

Section 1: Georgia Senate		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$10,770,129	\$10,770,129	\$10,770,129	\$10,770,129	\$10,770,129	\$10,770,129
1.1. Lieutenant Governor's Office	HB 76	\$1,278,792	\$1,278,792	\$1,278,792	\$1,278,792	\$1,278,792	\$1,278,792
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,278,792	\$1,278,792	\$1,278,792	\$1,278,792	\$1,278,792	\$1,278,792
1.2. Secretary of the Senate's Office	HB 76	\$1,170,326	\$1,170,326	\$1,170,326	\$1,170,326	\$1,170,326	\$1,170,326
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,170,326	\$1,170,326	\$1,170,326	\$1,170,326	\$1,170,326	\$1,170,326
1.3. Senate	HB 76	\$7,228,476	\$7,228,476	\$7,228,476	\$7,228,476	\$7,228,476	\$7,228,476
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$7,228,476	\$7,228,476	\$7,228,476	\$7,228,476	\$7,228,476	\$7,228,476
1.4. Senate Budget and Evaluation Office	HB 76	\$1,092,535	\$1,092,535	\$1,092,535	\$1,092,535	\$1,092,535	\$1,092,535
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,092,535	\$1,092,535	\$1,092,535	\$1,092,535	\$1,092,535	\$1,092,535
FY2017 Budget	HB 751	\$10,770,129	\$10,770,129	\$10,770,129	\$10,770,129	\$10,770,129	\$10,770,129

Section 2: Georgia House of Representatives		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2016 Budget	HB 76	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403
2.1. House of Representatives	HB 76	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403
FY2017 Budget	HB 751	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403	\$18,967,403

Section 3: Georgia General Assembly Joint Offices		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$10,542,093	\$10,542,093	\$10,542,093	\$10,542,093	\$10,542,093	\$10,542,093
3.1. Ancillary Activities	HB 76	\$5,777,046	\$5,777,046	\$5,777,046	\$5,777,046	\$5,777,046	\$5,777,046
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$5,777,046	\$5,777,046	\$5,777,046	\$5,777,046	\$5,777,046	\$5,777,046
3.2. Legislative Fiscal Office	HB 76	\$1,307,716	\$1,307,716	\$1,307,716	\$1,307,716	\$1,307,716	\$1,307,716
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,307,716	\$1,307,716	\$1,307,716	\$1,307,716	\$1,307,716	\$1,307,716
3.3. Office of Legislative Counsel	HB 76	\$3,457,331	\$3,457,331	\$3,457,331	\$3,457,331	\$3,457,331	\$3,457,331
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$3,457,331	\$3,457,331	\$3,457,331	\$3,457,331	\$3,457,331	\$3,457,331
FY2017 Budget	HB 751	\$10,542,093	\$10,542,093	\$10,542,093	\$10,542,093	\$10,542,093	\$10,542,093

Section 4: Audits and Accounts, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$34,993,596	\$35,633,596	\$34,993,596	\$35,633,596	\$34,993,596	\$35,633,596
4.1. Audit and Assurance Services	HB 76	\$29,920,865	\$30,560,865	\$29,920,865	\$30,560,865	\$29,920,865	\$30,560,865
4.1.1 Increase funds in order to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health.		-	-	-	-	\$735,000	\$735,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$735,000</i>	<i>\$735,000</i>
	HB 751	\$29,920,865	\$30,560,865	\$30,655,865	\$31,295,865	\$30,655,865	\$31,295,865
4.2. Departmental Administration	HB 76	\$2,380,309	\$2,380,309	\$2,380,309	\$2,380,309	\$2,380,309	\$2,380,309
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$2,380,309	\$2,380,309	\$2,380,309	\$2,380,309	\$2,380,309	\$2,380,309
4.3. Immigration Enforcement Review Board	HB 76	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
4.4. Legislative Services	HB 76	\$252,560	\$252,560	\$252,560	\$252,560	\$252,560	\$252,560
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$252,560	\$252,560	\$252,560	\$252,560	\$252,560	\$252,560
4.5. Statewide Equalized Adjusted Property Tax Digest	HB 76	\$2,419,862	\$2,419,862	\$2,419,862	\$2,419,862	\$2,419,862	\$2,419,862
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$2,419,862	\$2,419,862	\$2,419,862	\$2,419,862	\$2,419,862	\$2,419,862
	<i>Agency Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$735,000</i>	<i>\$735,000</i>
FY2017 Budget	HB 751	\$34,993,596	\$35,633,596	\$35,728,596	\$36,368,596	\$35,728,596	\$36,368,596

Section 5: Appeals, Court of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$17,314,958	\$17,464,958	\$17,314,958	\$17,464,958	\$17,314,958	\$17,464,958
5.1. Court of Appeals	HB 76	\$17,314,958	\$17,464,958	\$17,314,958	\$17,464,958	\$17,314,958	\$17,464,958
5.1.1 [A] Increase funds for personal services and operating expenses for three new judgeships.		-	-	-	-	\$1,729,107	\$1,729,107
5.1.2 Increase funds for a five percent salary adjustment for appellate court judges and 40 days of the adjusted expense allowance (\$34,600) for judges residing 50 miles or more from the Judicial Building.		-	-	-	-	\$130,786	\$130,786
5.1.3 Increase funds to complete conversion of microfilm to searchable PDF format for court records.		-	-	-	-	\$60,000	\$60,000
5.1.4 Increase funds for one additional procurement and facilities position.		-	-	-	-	\$73,190	\$73,190
5.1.5 Increase funds to restore two central staff attorney positions.		-	-	-	-	\$253,231	\$253,231
5.1.6 Increase funds to restore one systems analyst position.		-	-	-	-	\$114,801	\$114,801
5.1.7 Increase funds to restore one deputy court administrator/attorney position.		-	-	-	-	\$156,296	\$156,296
5.1.8 Increase funds for a one-time upgrade of the audiovisual system that supports the courtroom video streaming project.		-	-	-	-	\$139,150	\$139,150
5.1.9 Increase funds to provide live streaming of oral arguments and storage for online viewing.		-	-	-	-	\$3,500	\$3,500
5.1.10 Increase funds to provide a step increase on the attorney salary scale.		-	-	-	-	\$120,967	\$120,967
5.1.11 Increase funds to share costs for one deputy reporter position and one clerk position with the Supreme Court.		-	-	-	-	\$112,463	\$112,463
5.1.12 Increase funds for a one-time purchase of seven servers.		-	-	-	-	\$70,000	\$70,000
5.1.13 Increase funds for one-time software costs to update e-filing applications and allow judges to access trial court records from tablet devices.		-	-	-	-	\$121,100	\$121,100
	Program Net	\$0	\$0	\$0	\$0	\$3,084,591	\$3,084,591
	HB 751	\$17,314,958	\$17,464,958	\$20,399,549	\$20,549,549	\$20,399,549	\$20,549,549
Section 5: Appeals, Court of							
	Agency Net	\$0	\$0	\$0	\$0	\$3,084,591	\$3,084,591
FY2017 Budget	HB 751	\$17,314,958	\$17,464,958	\$20,399,549	\$20,549,549	\$20,399,549	\$20,549,549

Key to special symbols appearing in front of Budget Change Items.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 6: Judicial Council		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$14,427,413	\$18,125,346	\$14,427,413	\$18,125,346	\$14,427,413	\$18,125,346
6.1. Council of Accountability Court Judges	HB 76	\$446,319	\$446,319	\$446,319	\$446,319	\$446,319	\$446,319
6.1.1 ^[S] Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
6.1.2 ^[S] Reflect a change in the program name. (G:Yes)		-	-	-	-	\$0	\$0
6.1.3 Transfer funds from the Criminal Justice Coordinating Council for personal services and operating costs to support IT infrastructure, research, case management, and statewide reporting for Council of Accountability Court Judges at the Administrative Office of the Courts pursuant to HB 328 (2015 Session).		-	-	-	-	\$156,631	\$156,631
	Program Net	\$0	\$0	\$0	\$0	\$156,631	\$156,631
	HB 751	\$446,319	\$446,319	\$446,319	\$446,319	\$602,950	\$602,950
6.2. Georgia Office of Dispute Resolution	HB 76	\$0	\$172,890	\$0	\$172,890	\$0	\$172,890
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$172,890	\$0	\$172,890	\$0	\$172,890
6.3. Institute of Continuing Judicial Education	HB 76	\$471,789	\$1,174,992	\$471,789	\$1,174,992	\$471,789	\$1,174,992
6.3.1 Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$4,718	\$4,718
6.3.2 Increase funds for operations and technology infrastructure and licensing for services provided to multiple classes of court.		-	-	-	-	\$24,000	\$24,000
6.3.3 Increase funds for event management software for training support and services provided to multiple classes of court.		-	-	-	-	\$43,000	\$43,000
6.3.4 Increase funds for one electronic media curriculum designer position to expand delivery of computer-based, online training for judges.		-	-	-	-	\$52,000	\$52,000
	Program Net	\$0	\$0	\$0	\$0	\$123,718	\$123,718
	HB 751	\$471,789	\$1,174,992	\$595,507	\$1,298,710	\$595,507	\$1,298,710
6.4. Judicial Council	HB 76	\$12,178,882	\$15,000,722	\$12,178,882	\$15,000,722	\$12,178,882	\$15,000,722
6.4.1 ^[S] Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
6.4.2 ^[A] Reduce federal and other funds based on projected revenues.		-	-	-	-	\$0	(\$1,045,568)
6.4.3 Increase funds for the Cold Case Project to identify children most likely to age out of foster care without a family.		-	-	-	-	\$75,000	\$75,000
6.4.4 Increase funds to create a statewide repository for Probate Court records and a central point of contact for retrieving records.		-	-	-	-	\$40,000	\$40,000
6.4.5 Increase funds for grants for civil legal services to victims of domestic violence.		-	-	-	-	\$193,125	\$193,125
6.4.6 Increase funds for the Council of Municipal Court Judges for publication of standard operating procedures, continued strategic business and information technology planning, and executive committee and district representative travel to present low-cost training to judges.		-	-	-	-	\$21,795	\$21,795
6.4.7 Increase funds for ten parent accountability court coordinator positions.		-	-	-	-	\$247,267	\$247,267
6.4.8 Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.		-	-	-	-	\$7,500	\$7,500
	Program Net	\$0	\$0	\$0	\$0	\$584,687	(\$460,881)
	HB 751	\$12,178,882	\$15,000,722	\$12,763,569	\$14,539,841	\$12,763,569	\$14,539,841
6.5. Judicial Qualifications Commission	HB 76	\$530,423	\$530,423	\$530,423	\$530,423	\$530,423	\$530,423
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$530,423	\$530,423	\$530,423	\$530,423	\$530,423	\$530,423
6.6. Resource Center	HB 76	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000

Section 6: Judicial Council		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Program Net		\$0	\$0	\$0	\$0	\$0	\$0
HB 751		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Agency Net		\$0	\$0	\$0	\$0	\$865,036	(\$180,532)
FY2017 Budget		\$14,427,413	\$18,125,346	\$15,135,818	\$17,788,183	\$15,292,449	\$17,944,814

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 7: Juvenile Courts		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2016 Budget	HB 76	\$7,606,988	\$8,054,444	\$7,606,988	\$8,054,444	\$7,606,988	\$8,054,444
7.1. Council of Juvenile Court Judges	HB 76	\$1,553,655	\$2,001,111	\$1,553,655	\$2,001,111	\$1,553,655	\$2,001,111
7.1.1 Eliminate federal funds based on projected revenues.		-	-	-	-	\$0	(\$447,456)
	Program Net	\$0	\$0	\$0	\$0	\$0	(\$447,456)
	HB 751	\$1,553,655	\$2,001,111	\$1,553,655	\$1,553,655	\$1,553,655	\$1,553,655
7.2. Grants to Counties for Juvenile Court Judges	HB 76	\$6,053,333	\$6,053,333	\$6,053,333	\$6,053,333	\$6,053,333	\$6,053,333
7.2.1 Increase funds to provide a judicial salary increase.		-	-	-	-	\$2,766,124	\$2,766,124
	Program Net	\$0	\$0	\$0	\$0	\$2,766,124	\$2,766,124
	HB 751	\$6,053,333	\$6,053,333	\$8,819,457	\$8,819,457	\$8,819,457	\$8,819,457
Section 7: Juvenile Courts		Agency Net	\$0	\$0	\$0	\$2,766,124	\$2,318,668
FY2017 Budget	HB 751	\$7,606,988	\$8,054,444	\$10,373,112	\$10,373,112	\$10,373,112	\$10,373,112

Section 8: Prosecuting Attorneys		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$71,295,494	\$73,342,976	\$71,295,494	\$73,342,976	\$71,295,494	\$73,342,976
8.1. Council of Superior Court Clerks	HB 76	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
8.2. District Attorneys	HB 76	\$64,578,481	\$66,625,963	\$64,578,481	\$66,625,963	\$64,578,481	\$66,625,963
8.2.1	Increase funds to annualize an increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 12.19%.	-	-	-	-	\$266,719	\$266,719
8.2.2	Increase funds to annualize accountability court supplements for district attorneys per HB 279 (2015 Session).	-	-	-	-	\$183,642	\$183,642
8.2.3	Increase funds to annualize a salary increase for district attorneys per HB 279 (2015 Session).	-	-	-	-	\$219,874	\$219,874
8.2.4	Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Western Judicial Circuit.	-	-	-	-	\$78,392	\$78,392
8.2.5	Increase funds for personal services for recruitment, retention, and career advancement of assistant district attorneys.	-	-	-	-	\$4,332,964	\$4,332,964
8.2.6	Increase funds to provide one additional assistant district attorney for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.	-	-	-	-	\$596,211	\$596,211
8.2.7	Increase funds to provide an accountability court supplement for district attorneys for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.	-	-	-	-	\$55,829	\$55,829
8.2.8	Increase funds for 15 assistant district attorney positions to support juvenile courts across the state.	-	-	-	-	\$1,455,049	\$1,455,049
8.2.9	Reduce other funds to reflect an adjustment to the contract with the Department of Human Services.	-	-	-	-	\$0	(\$25,842)
	Program Net	\$0	\$0	\$0	\$0	\$7,188,680	\$7,162,838
	HB 751	\$64,578,481	\$66,625,963	\$71,767,161	\$73,788,801	\$71,767,161	\$73,788,801
8.3. Prosecuting Attorney's Council	HB 76	\$6,531,433	\$6,531,433	\$6,531,433	\$6,531,433	\$6,531,433	\$6,531,433
8.3.1	Increase funds to reflect a FY 2016 increase in the employer's share for solicitors in the Judicial Retirement System from 6.98% to 12.19%.	-	-	-	-	\$206,213	\$206,213
	Program Net	\$0	\$0	\$0	\$0	\$206,213	\$206,213
	HB 751	\$6,531,433	\$6,531,433	\$6,737,646	\$6,737,646	\$6,737,646	\$6,737,646
Section 8: Prosecuting Attorneys		Agency Net	\$0	\$0	\$0	\$7,394,893	\$7,369,051
FY2017 Budget	HB 751	\$71,295,494	\$73,342,976	\$78,690,387	\$80,712,027	\$78,690,387	\$80,712,027

Section 9: Superior Courts		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$69,084,000	\$69,231,000	\$69,084,000	\$69,231,000	\$69,084,000	\$69,231,000
9.1. Council of Superior Court Judges	HB 76	\$1,397,409	\$1,457,409	\$1,397,409	\$1,457,409	\$1,397,409	\$1,457,409
9.1.1 Increase funds to restore one accountant position.		-	-	-	-	\$73,257	\$73,257
9.1.2 Increase funds to restore one project coordinator position.		-	-	-	-	\$97,679	\$97,679
	Program Net	\$0	\$0	\$0	\$0	\$170,936	\$170,936
	HB 751	\$1,397,409	\$1,457,409	\$1,568,345	\$1,628,345	\$1,568,345	\$1,628,345
9.2. Judicial Administrative Districts	HB 76	\$2,550,051	\$2,637,051	\$2,550,051	\$2,637,051	\$2,550,051	\$2,637,051
9.2.1 Increase funds to adjust for rising costs and to support new judgeships and accountability courts.		-	-	-	-	\$56,536	\$56,536
9.2.2 Increase funds to promote recruitment and retention of qualified staff.		-	-	-	-	\$128,566	\$128,566
	Program Net	\$0	\$0	\$0	\$0	\$185,102	\$185,102
	HB 751	\$2,550,051	\$2,637,051	\$2,735,153	\$2,822,153	\$2,735,153	\$2,822,153
9.3. Superior Court Judges	HB 76	\$65,136,540	\$65,136,540	\$65,136,540	\$65,136,540	\$65,136,540	\$65,136,540
9.3.1 Annualize the cost of the new judgeship in the Western Circuit created in HB 279 (2015 Session).		-	-	-	-	\$277,880	\$277,880
9.3.2 Annualize the cost of the judicial salary increase for Superior Court judges provided in HB 279.		-	-	-	-	\$1,803,647	\$1,803,647
9.3.3 Increase funds to provide one additional judgeship in the Clayton Circuit.		-	-	-	-	\$185,253	\$185,253
9.3.4 Increase funds to provide supplements to Superior Court judges in nine circuits that created accountability courts.		-	-	-	-	\$221,161	\$221,161
9.3.5 Increase funds to restore four law clerk positions.		-	-	-	-	\$261,044	\$261,044
9.3.6 Increase funds to provide a salary increase for 22 secretaries.		-	-	-	-	\$180,530	\$180,530
9.3.7 Reduce funds for one-time equipment costs associated with new judgeships in Coweta and Waycross circuits.		-	-	-	-	(\$60,500)	(\$60,500)
9.3.8 Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.		-	-	-	-	(\$433,881)	(\$433,881)
	Program Net	\$0	\$0	\$0	\$0	\$2,435,134	\$2,435,134
	HB 751	\$65,136,540	\$65,136,540	\$67,571,674	\$67,571,674	\$67,571,674	\$67,571,674
	Agency Net	\$0	\$0	\$0	\$0	\$2,791,172	\$2,791,172
FY2017 Budget	HB 751	\$69,084,000	\$69,231,000	\$71,875,172	\$72,022,172	\$71,875,172	\$72,022,172

Section 10: Supreme Court		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$10,312,655	\$12,172,478	\$10,312,655	\$12,172,478	\$10,312,655	\$12,172,478
10.1. Supreme Court of Georgia	HB 76	\$10,312,655	\$12,172,478	\$10,312,655	\$12,172,478	\$10,312,655	\$12,172,478
10.1.1 Increase funds for annual maintenance costs for trial court records in the case management system.		-	-	-	-	\$20,000	\$20,000
10.1.2 Increase funds for one systems analyst position.		-	-	-	-	\$114,801	\$114,801
10.1.3 Increase funds to annualize salary, per diem, and commute mileage increases.		-	-	-	-	\$82,127	\$82,127
10.1.4 Increase funds to restore one procurement and facilities position.		-	-	-	-	\$71,237	\$71,237
10.1.5 Increase funds for one administrative assistant position.		-	-	-	-	\$79,532	\$79,532
10.1.6 Increase funds for one assistant position to support the clerk's office and public affairs office.		-	-	-	-	\$86,395	\$86,395
10.1.7 Increase funds to provide salary adjustments for law assistants.		-	-	-	-	\$88,320	\$88,320
10.1.8 Increase funds for continuing professional legal education training.		-	-	-	-	\$4,800	\$4,800
10.1.9 Increase funds for increased security costs.		-	-	-	-	\$10,969	\$10,969
10.1.10 Increase funds to repair and replace furniture.		-	-	-	-	\$17,565	\$17,565
10.1.11 Increase funds to share costs of one assistant reporter position with the Court of Appeals.		-	-	-	-	\$78,148	\$78,148
10.1.12 Increase funds to share costs of one editorial assistant position with the Court of Appeals.		-	-	-	-	\$34,316	\$34,316
10.1.13 Increase funds for additional real estate rent, IT equipment, supplies, and publication costs.		-	-	-	-	\$33,976	\$33,976
	Program Net	\$0	\$0	\$0	\$0	\$722,186	\$722,186
	HB 751	\$10,312,655	\$12,172,478	\$11,034,841	\$12,894,664	\$11,034,841	\$12,894,664
Section 10: Supreme Court		Agency Net	\$0 \$0	\$0 \$0	\$0 \$0	\$722,186	\$722,186
FY2017 Budget	HB 751	\$10,312,655	\$12,172,478	\$11,034,841	\$12,894,664	\$11,034,841	\$12,894,664

Section 11: Accounting Office, State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$7,703,544	\$28,153,595	\$7,703,544	\$28,153,595	\$7,703,544	\$28,153,595
11.1. Administration	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
11.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$3,460	\$3,460
11.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$155	\$155
11.1.3 Transfer funds and associated positions from the State Accounting Office program to establish the new Administration program.		-	-	-	-	\$328,455	\$1,597,533
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$332,070</i>	<i>\$1,601,148</i>
	HB 751	\$0	\$0	\$0	\$0	\$332,070	\$1,601,148
11.2. Financial Systems	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
11.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$0	\$351,354
11.2.2 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$0	\$797,179
11.2.3 Transfer funds and associated positions from the State Accounting Office program to establish the new Financial Systems program.		-	-	-	-	\$428,306	\$18,027,923
11.2.4 Replace state general funds with other funds for two positions.		-	-	-	-	(\$264,306)	\$0
11.2.5 Transfer two positions from the Shared Services program and utilize other funds.		-	-	-	-	\$0	\$197,670
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$164,000</i>	<i>\$19,374,126</i>
	HB 751	\$0	\$0	\$0	\$0	\$164,000	\$19,374,126
11.3. Shared Services	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
11.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$41,563	\$54,225
11.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,864	\$1,864
11.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$5,719)	(\$5,719)
11.3.4 ^[S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$704	\$704
11.3.5 Transfer funds and associated positions from the State Accounting Office program to establish the new Shared Services program.		-	-	-	-	\$1,142,654	\$2,612,998
11.3.6 Reduce state general funds and transfer two positions to the Financial Systems program.		-	-	-	-	(\$195,670)	(\$195,670)
11.3.7 Replace state general funds with other funds for one payroll shared services position.		-	-	-	-	(\$147,913)	\$0
11.3.8 Increase other funds to fill one vacant payroll technician position.		-	-	-	-	\$0	\$72,438
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$837,483</i>	<i>\$2,540,840</i>
	HB 751	\$0	\$0	\$0	\$0	\$837,483	\$2,540,840
11.4. State Accounting Office	HB 76	\$4,378,948	\$24,828,999	\$4,378,948	\$24,828,999	\$4,378,948	\$24,828,999
11.4.1 Transfer funds and associated positions to the new Administration program.		-	-	-	-	(\$328,455)	(\$1,597,533)
11.4.2 Transfer funds and associated positions to the new Statewide Accounting and Reporting program.		-	-	-	-	(\$2,479,533)	(\$2,590,545)
11.4.3 Transfer funds and associated positions to the new Financial Systems program.		-	-	-	-	(\$428,306)	(\$18,027,923)
11.4.4 Transfer funds and associated positions to the new Shared Services program.		-	-	-	-	(\$1,142,654)	(\$2,612,998)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$4,378,948)</i>	<i>(\$24,828,999)</i>
	HB 751	\$4,378,948	\$24,828,999	\$4,378,948	\$24,828,999	\$0	\$0
11.5. Statewide Accounting and Reporting	HB 76	\$0	\$0	\$0	\$0	\$0	\$0

Section 11: Accounting Office, State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
11.5.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$76,051	\$76,051
11.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$3,410	\$3,410
11.5.3	Transfer funds and associated positions from the State Accounting Office program to establish the new Statewide Accounting and Reporting program.	-	-	-	-	\$2,479,533	\$2,590,545
	Program Net	\$0	\$0	\$0	\$0	\$2,558,994	\$2,670,006
	HB 751	\$0	\$0	\$0	\$0	\$2,558,994	\$2,670,006
The following appropriations are for agencies attached for administrative purposes.							
11.6.	Georgia Government Transparency and Campaign Finance Commission HB 76	\$2,637,624	\$2,637,624	\$2,637,624	\$2,637,624	\$2,637,624	\$2,637,624
11.6.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$63,070	\$63,070
11.6.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$2,487	\$2,487
11.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$331,144	\$331,144
	Program Net	\$0	\$0	\$0	\$0	\$396,701	\$396,701
	HB 751	\$2,637,624	\$2,637,624	\$2,637,624	\$2,637,624	\$3,034,325	\$3,034,325
11.7.	Georgia State Board of Accountancy HB 76	\$686,972	\$686,972	\$686,972	\$686,972	\$686,972	\$686,972
11.7.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$36,795	\$36,795
11.7.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$2,154	\$2,154
11.7.3	Increase funds to perform audits of continuing education credits for licensees.	-	-	-	-	\$75,000	\$75,000
	Program Net	\$0	\$0	\$0	\$0	\$113,949	\$113,949
	HB 751	\$686,972	\$686,972	\$686,972	\$686,972	\$800,921	\$800,921
Section 11: Accounting Office, State							
	Agency Net	\$0	\$0	\$0	\$0	\$24,249	\$1,867,771
FY2017 Budget	HB 751	\$7,703,544	\$28,153,595	\$7,703,544	\$28,153,595	\$7,727,793	\$30,021,366

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 12: Administrative Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$4,170,953	\$203,517,176	\$4,170,953	\$203,517,176	\$4,170,953	\$203,517,176
12.1. Certificate of Need Appeal Panel	HB 76	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506	\$39,506
12.3. Departmental Administration	HB 76	\$0	\$5,765,733	\$0	\$5,765,733	\$0	\$5,765,733
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$5,765,733	\$0	\$5,765,733	\$0	\$5,765,733
12.4. Fleet Management	HB 76	\$0	\$1,126,977	\$0	\$1,126,977	\$0	\$1,126,977
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,126,977	\$0	\$1,126,977	\$0	\$1,126,977
12.5. Human Resources Administration	HB 76	\$0	\$10,840,239	\$0	\$10,840,239	\$0	\$10,840,239
	12.5.1 Increase other funds to recognize additional revenue from merit system assessments.	-	-	-	-	\$0	\$3,258,537
	Program Net	\$0	\$0	\$0	\$0	\$0	\$3,258,537
	HB 751	\$0	\$10,840,239	\$0	\$10,840,239	\$0	\$14,098,776
12.6. Risk Management	HB 76	\$430,000	\$162,187,398	\$430,000	\$162,187,398	\$430,000	\$162,187,398
	12.6.1 Utilize existing funds for the Educators Professional Liability Insurance program. (G:Yes)	-	-	-	-	\$0	\$0
	12.6.2 Increase billings for workers' compensation premiums to reflect increase claims expenses.	-	-	-	-	\$0	\$2,000,000
	12.6.3 Reduce billings for unemployment insurance to reflect reduced claims expenses.	-	-	-	-	\$0	(\$4,500,000)
	Program Net	\$0	\$0	\$0	\$0	\$0	(\$2,500,000)
	HB 751	\$430,000	\$162,187,398	\$430,000	\$162,187,398	\$430,000	\$159,687,398
12.7. State Purchasing	HB 76	\$0	\$12,196,233	\$0	\$12,196,233	\$0	\$12,196,233
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$12,196,233	\$0	\$12,196,233	\$0	\$12,196,233
12.8. Surplus Property	HB 76	\$0	\$1,643,951	\$0	\$1,643,951	\$0	\$1,643,951
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,643,951	\$0	\$1,643,951	\$0	\$1,643,951
The following appropriations are for agencies attached for administrative purposes.							
12.9. Office of State Administrative Hearings	HB 76	\$3,007,250	\$4,308,055	\$3,007,250	\$4,308,055	\$3,007,250	\$4,308,055
	12.9.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$71,914	\$71,914
	12.9.2 ^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$2,789	\$2,789
	12.9.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$3,394	\$3,394

Section 12: Administrative Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	Program Net	\$0	\$0	\$0	\$0	\$78,097	\$78,097
	HB 751	\$3,007,250	\$4,308,055	\$3,007,250	\$4,308,055	\$3,085,347	\$4,386,152
12.10. Office of the State Treasurer	HB 76	\$0	\$4,714,887	\$0	\$4,714,887	\$0	\$4,714,887
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$4,714,887	\$0	\$4,714,887	\$0	\$4,714,887
12.11. Payments to Georgia Aviation Authority	HB 76	\$694,197	\$694,197	\$694,197	\$694,197	\$694,197	\$694,197
12.11.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$5,074	\$5,074
12.11.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$172	\$172
	Program Net	\$0	\$0	\$0	\$0	\$5,246	\$5,246
	HB 751	\$694,197	\$694,197	\$694,197	\$694,197	\$699,443	\$699,443
12.12. Payments to Georgia Technology Authority	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$0	\$0	\$0	\$0	\$0
Section 12: Administrative Services, Department of		Agency Net	\$0	\$0	\$0	\$83,343	\$841,880
FY2017 Budget	HB 751	\$4,170,953	\$203,517,176	\$4,170,953	\$203,517,176	\$4,254,296	\$204,359,056

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 13: Agriculture, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$46,312,441	\$55,334,951	\$46,312,441	\$55,334,951	\$46,312,441	\$55,334,951
13.1. Athens and Tifton Veterinary Laboratories	HB 76	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556
13.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$89,775	\$89,775
	Program Net	\$0	\$0	\$0	\$0	\$89,775	\$89,775
	HB 751	\$2,996,556	\$2,996,556	\$2,996,556	\$2,996,556	\$3,086,331	\$3,086,331
13.2. Consumer Protection	HB 76	\$26,330,934	\$33,392,946	\$26,330,934	\$33,392,946	\$26,330,934	\$33,392,946
13.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$629,365	\$629,365
13.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$11,757	\$11,757
13.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$65,811)	(\$65,811)
13.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$2,441	\$2,441
13.2.5 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$7,944	\$7,944
	Program Net	\$0	\$0	\$0	\$0	\$585,696	\$585,696
	HB 751	\$26,330,934	\$33,392,946	\$26,330,934	\$33,392,946	\$26,916,630	\$33,978,642
13.3. Departmental Administration	HB 76	\$4,617,804	\$4,617,804	\$4,617,804	\$4,617,804	\$4,617,804	\$4,617,804
13.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$116,505	\$116,505
13.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,176	\$2,176
13.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$8,232)	(\$8,232)
13.3.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$348	\$348
13.3.5 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$1,030	\$1,030
	Program Net	\$0	\$0	\$0	\$0	\$111,827	\$111,827
	HB 751	\$4,617,804	\$4,617,804	\$4,617,804	\$4,617,804	\$4,729,631	\$4,729,631
13.4. Marketing and Promotion	HB 76	\$5,893,145	\$6,304,316	\$5,893,145	\$6,304,316	\$5,893,145	\$6,304,316
13.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$105,219	\$105,219
13.4.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,966	\$1,966
13.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$11,284)	(\$11,284)
13.4.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$562	\$562
13.4.5 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$1,341	\$1,341
	Program Net	\$0	\$0	\$0	\$0	\$97,804	\$97,804
	HB 751	\$5,893,145	\$6,304,316	\$5,893,145	\$6,304,316	\$5,990,949	\$6,402,120
13.5. Poultry Veterinary Diagnostic Labs	HB 76	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399
13.5.1 Increase funds for utility costs associated with new lab operations.		-	-	-	-	\$81,000	\$81,000
	Program Net	\$0	\$0	\$0	\$0	\$81,000	\$81,000
	HB 751	\$2,830,399	\$2,830,399	\$2,830,399	\$2,830,399	\$2,911,399	\$2,911,399

Section 13: Agriculture, Department of		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
13.6. Payments to Georgia Agricultural Exposition Authority	HB 76	\$973,518	\$973,518	\$973,518	\$973,518	\$973,518	\$973,518
13.6.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$23,600	\$23,600
13.6.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$451)	(\$451)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$23,149</i>	<i>\$23,149</i>
	HB 751	\$973,518	\$973,518	\$973,518	\$973,518	\$996,667	\$996,667
13.7. State Soil and Water Conservation Commission	HB 76	\$2,670,085	\$4,219,412	\$2,670,085	\$4,219,412	\$2,670,085	\$4,219,412
13.7.1 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$964	\$964
13.7.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$49,090	\$49,090
13.7.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$5,284)	(\$5,284)
13.7.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$2,717	\$2,717
13.7.5 [S] Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$47,487</i>	<i>\$47,487</i>
	HB 751	\$2,670,085	\$4,219,412	\$2,670,085	\$4,219,412	\$2,717,572	\$4,266,899
	<i>Agency Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,036,738</i>	<i>\$1,036,738</i>
FY2017 Budget	HB 751	\$46,312,441	\$55,334,951	\$46,312,441	\$55,334,951	\$47,349,179	\$56,371,689

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 14: Banking and Finance, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$11,905,690	\$11,905,690	\$11,905,690	\$11,905,690	\$11,905,690	\$11,905,690
14.1. Departmental Administration	HB 76	\$2,322,612	\$2,322,612	\$2,322,612	\$2,322,612	\$2,322,612	\$2,322,612
14.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$58,972	\$58,972
14.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,215	\$2,215
14.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$522)	(\$522)
14.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$693	\$693
14.1.5 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$257	\$257
14.1.6 Increase funds for one business analyst (\$114,000) and one desktop support technician (\$98,000).		-	-	-	-	\$212,000	\$212,000
14.1.7 Increase funds for telecommunications expenses associated with the new information technology system.		-	-	-	-	\$23,000	\$23,000
	Program Net	\$0	\$0	\$0	\$0	\$296,615	\$296,615
	HB 751	\$2,322,612	\$2,322,612	\$2,322,612	\$2,322,612	\$2,619,227	\$2,619,227
14.2. Financial Institution Supervision	HB 76	\$7,561,890	\$7,561,890	\$7,561,890	\$7,561,890	\$7,561,890	\$7,561,890
14.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$190,223	\$190,223
14.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$7,144	\$7,144
14.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$2,836)	(\$2,836)
14.2.4 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$1,363	\$1,363
14.2.5 Increase funds for personal services for the retention of financial examiners.		-	-	-	-	\$288,198	\$288,198
	Program Net	\$0	\$0	\$0	\$0	\$484,092	\$484,092
	HB 751	\$7,561,890	\$7,561,890	\$7,561,890	\$7,561,890	\$8,045,982	\$8,045,982
14.3. Non-Depository Financial Institution Supervision	HB 76	\$2,021,188	\$2,021,188	\$2,021,188	\$2,021,188	\$2,021,188	\$2,021,188
14.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$48,276	\$48,276
14.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,813	\$1,813
14.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$716)	(\$716)
14.3.4 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$355	\$355
	Program Net	\$0	\$0	\$0	\$0	\$49,728	\$49,728
	HB 751	\$2,021,188	\$2,021,188	\$2,021,188	\$2,021,188	\$2,070,916	\$2,070,916
	Agency Net	\$0	\$0	\$0	\$0	\$830,435	\$830,435
FY2017 Budget	HB 751	\$11,905,690	\$11,905,690	\$11,905,690	\$11,905,690	\$12,736,125	\$12,736,125

Key to special symbols appearing in front of Budget Change Items.
 [S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$988,416,162	\$1,163,858,949	\$988,416,162	\$1,163,858,949	\$988,416,162	\$1,163,858,949
State General Funds		\$978,161,024		\$978,161,024		\$978,161,024	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138	
15.1. Adult Addictive Diseases Services	HB 76	\$45,207,774	\$89,896,908	\$45,207,774	\$89,896,908	\$45,207,774	\$89,896,908
15.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$363,207	\$363,207
15.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$4,528	\$4,528
15.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$48,470)	(\$48,470)
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$319,265	\$319,265
	HB 751	\$45,207,774	\$89,896,908	\$45,207,774	\$89,896,908	\$45,527,039	\$90,216,173
15.2. Adult Developmental Disabilities Services	HB 76	\$286,219,960	\$342,160,713	\$286,219,960	\$342,160,713	\$286,219,960	\$342,160,713
15.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$4,596,844	\$4,596,844
15.2.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$27,638	\$27,638
15.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$426,144)	(\$426,144)
15.2.4 Increase funds for 100 additional slots for the New Options Waiver (NOW).		-	-	-	-	\$1,223,897	\$1,223,897
15.2.5 Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.		-	-	-	-	(\$2,676,130)	(\$2,676,130)
15.2.6 Eliminate one-time funds for Georgia Options for the severely disabled.		-	-	-	-	(\$150,000)	(\$150,000)
15.2.7 Provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP).		-	-	-	-	\$11,900,000	\$11,900,000
15.2.8 Transfer funds to the Direct Care Support Services program to align with projected expenditures due to the closing of one hospital unit.		-	-	-	-	(\$5,400,000)	(\$5,400,000)
15.2.9 Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta to remain in compliance with federal guidelines.		-	-	-	-	\$2,843,506	\$2,843,506
15.2.10 Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.		-	-	-	-	\$1,228,271	\$1,228,271
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$13,167,882	\$13,167,882
	HB 751	\$286,219,960	\$342,160,713	\$280,819,960	\$336,760,713	\$299,387,842	\$355,328,595
15.3. Adult Forensic Services	HB 76	\$91,100,073	\$91,126,573	\$91,100,073	\$91,126,573	\$91,100,073	\$91,126,573
15.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$1,517,486	\$1,517,486
15.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$9,124	\$9,124
15.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$46,673)	(\$46,673)
15.3.4 Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.		-	-	-	-	\$4,764,199	\$4,764,199
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$6,244,136	\$6,244,136
	HB 751	\$91,100,073	\$91,126,573	\$91,100,073	\$91,126,573	\$97,344,209	\$97,370,709
15.4. Adult Mental Health Services	HB 76	\$351,717,528	\$364,666,576	\$351,717,528	\$364,666,576	\$351,717,528	\$364,666,576
15.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$5,858,685	\$5,858,685
15.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$77,404	\$77,404
15.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance		-	-	-	-	(\$277,135)	(\$277,135)

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
programs.							
15.4.4	Increase funds for one Behavioral Health Crisis Center to provide community-based emergency/urgent mental health services.	-	-	-	-	\$5,700,000	\$5,700,000
15.4.5	Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$2,233,218	\$2,233,218
	Program Net	\$0	\$0	\$0	\$0	\$13,592,172	\$13,592,172
	HB 751	\$351,717,528	\$364,666,576	\$351,717,528	\$364,666,576	\$365,309,700	\$378,258,748
15.5.	Child and Adolescent Addictive Diseases Services						
	HB 76	\$3,281,399	\$11,209,548	\$3,281,399	\$11,209,548	\$3,281,399	\$11,209,548
15.5.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$26,363	\$26,363
15.5.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$329	\$329
	Program Net	\$0	\$0	\$0	\$0	\$26,692	\$26,692
	HB 751	\$3,281,399	\$11,209,548	\$3,281,399	\$11,209,548	\$3,308,091	\$11,236,240
15.6.	Child and Adolescent Developmental Disabilities						
	HB 76	\$8,840,683	\$12,429,375	\$8,840,683	\$12,429,375	\$8,840,683	\$12,429,375
15.6.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$147,262	\$147,262
15.6.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$885	\$885
15.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$4,529)	(\$4,529)
	Program Net	\$0	\$0	\$0	\$0	\$143,618	\$143,618
	HB 751	\$8,840,683	\$12,429,375	\$8,840,683	\$12,429,375	\$8,984,301	\$12,572,993
15.7.	Child and Adolescent Forensic Services						
	HB 76	\$5,230,226	\$5,230,226	\$5,230,226	\$5,230,226	\$5,230,226	\$5,230,226
15.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$42,020	\$42,020
15.7.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$524	\$524
15.7.3	Provide funds to implement the juvenile code rewrite.	-	-	-	-	\$1,200,000	\$1,200,000
	Program Net	\$0	\$0	\$0	\$0	\$1,242,544	\$1,242,544
	HB 751	\$5,230,226	\$5,230,226	\$6,430,226	\$6,430,226	\$6,472,770	\$6,472,770
15.8.	Child and Adolescent Mental Health Services						
	HB 76	\$49,342,643	\$62,336,939	\$49,342,643	\$62,336,939	\$49,342,643	\$62,336,939
15.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$821,918	\$821,918
15.8.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$4,942	\$4,942
15.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$25,280)	(\$25,280)
15.8.4	Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$133,995	\$133,995
	Program Net	\$0	\$0	\$0	\$0	\$935,575	\$935,575
	HB 751	\$49,342,643	\$62,336,939	\$49,342,643	\$62,336,939	\$50,278,218	\$63,272,514
15.9.	Departmental Administration - Behavioral Health						
	HB 76	\$37,465,230	\$49,202,947	\$37,465,230	\$49,202,947	\$37,465,230	\$49,202,947
15.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$326,958	\$326,958
15.9.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$5,378	\$5,378
15.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance	-	-	-	-	(\$165,501)	(\$165,501)

Section 15: Behavioral Health and Developmental Disabilities, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
programs.							
15.9.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$113,279	\$113,279
	Program Net	\$0	\$0	\$0	\$0	\$280,114	\$280,114
	HB 751	\$37,465,230	\$49,202,947	\$37,465,230	\$49,202,947	\$37,745,344	\$49,483,061
15.10. Direct Care Support Services							
	HB 76	\$108,858,524	\$122,431,565	\$108,858,524	\$122,431,565	\$108,858,524	\$122,431,565
15.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$874,587	\$874,587
15.10.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$10,902	\$10,902
15.10.3	Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$535,971	\$535,971
15.10.4	Transfer funds from the Adult Developmental Disabilities Services program to align with projected expenditures due to the closing of one hospital unit.	-	-	-	-	\$5,400,000	\$5,400,000
	Program Net	\$0	\$0	\$0	\$0	\$6,821,460	\$6,821,460
	HB 751	\$108,858,524	\$122,431,565	\$114,258,524	\$127,831,565	\$115,679,984	\$129,253,025
15.11. Substance Abuse Prevention							
	HB 76	\$234,588	\$10,231,003	\$234,588	\$10,231,003	\$234,588	\$10,231,003
15.11.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$1,885	\$1,885
15.11.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$23	\$23
	Program Net	\$0	\$0	\$0	\$0	\$1,908	\$1,908
	HB 751	\$234,588	\$10,231,003	\$234,588	\$10,231,003	\$236,496	\$10,232,911
The following appropriations are for agencies attached for administrative purposes.							
15.12. Georgia Council on Developmental Disabilities							
	HB 76	\$244,153	\$2,263,195	\$244,153	\$2,263,195	\$244,153	\$2,263,195
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$244,153	\$2,263,195	\$244,153	\$2,263,195	\$244,153	\$2,263,195
15.13. Sexual Offender Review Board							
	HB 76	\$673,381	\$673,381	\$673,381	\$673,381	\$673,381	\$673,381
15.13.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$16,859	\$16,859
15.13.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,055	\$1,055
15.13.3	Increase funds for one clinical evaluator.	-	-	-	-	\$89,551	\$89,551
	Program Net	\$0	\$0	\$0	\$0	\$107,465	\$107,465
	HB 751	\$673,381	\$673,381	\$673,381	\$673,381	\$780,846	\$780,846
Section 15: Behavioral Health and Developmental Disabilities, Department of							
	Agency Net	\$0	\$0	\$0	\$0	\$42,882,831	\$42,882,831
FY2017 Budget	HB 751	\$988,416,162	\$1,163,858,949	\$989,616,162	\$1,165,058,949	\$1,031,298,993	\$1,206,741,780
State General Funds		\$978,161,024		\$979,361,024		\$1,021,043,855	
Tobacco Settlement Funds		\$10,255,138		\$10,255,138		\$10,255,138	

Section 15: Behavioral Health and Developmental Disabilities, Department of	Base Budget		Agency Requests		Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 16: Community Affairs, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$71,890,242	\$280,593,510	\$71,890,242	\$280,593,510	\$71,890,242	\$280,593,510
16.1. Building Construction	HB 76	\$246,966	\$470,986	\$246,966	\$470,986	\$246,966	\$470,986
16.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$6,593	\$6,593
16.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$189	\$189
16.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$250)	(\$250)
	Program Net	\$0	\$0	\$0	\$0	\$6,532	\$6,532
	HB 751	\$246,966	\$470,986	\$246,966	\$470,986	\$253,498	\$477,518
16.2. Coordinated Planning	HB 76	\$3,773,704	\$4,076,397	\$3,773,704	\$4,076,397	\$3,773,704	\$4,076,397
16.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$29,434	\$29,434
16.2.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$839	\$839
16.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$996)	(\$996)
	Program Net	\$0	\$0	\$0	\$0	\$29,277	\$29,277
	HB 751	\$3,773,704	\$4,076,397	\$3,773,704	\$4,076,397	\$3,802,981	\$4,105,674
16.3. Departmental Administration	HB 76	\$1,128,518	\$7,789,745	\$1,128,518	\$7,789,745	\$1,128,518	\$7,789,745
16.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$1,193	\$1,193
16.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$34	\$34
16.3.3 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$2,103	\$2,103
16.3.4 ^[S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$1,124	\$1,124
16.3.5 Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative.		-	-	-	-	(\$224,902)	(\$224,902)
	Program Net	\$0	\$0	\$0	\$0	(\$220,448)	(\$220,448)
	HB 751	\$1,128,518	\$7,789,745	\$1,128,518	\$7,789,745	\$908,070	\$7,569,297
16.4. Federal Community and Economic Development Programs	HB 76	\$1,604,758	\$53,482,703	\$1,604,758	\$53,482,703	\$1,604,758	\$53,482,703
16.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$38,008	\$38,008
16.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,083	\$1,083
16.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$1,411)	(\$1,411)
	Program Net	\$0	\$0	\$0	\$0	\$37,680	\$37,680
	HB 751	\$1,604,758	\$53,482,703	\$1,604,758	\$53,482,703	\$1,642,438	\$53,520,383
16.5. Homeownership Programs	HB 76	\$0	\$14,343,460	\$0	\$14,343,460	\$0	\$14,343,460
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$14,343,460	\$0	\$14,343,460	\$0	\$14,343,460
16.6. Regional Services	HB 76	\$1,055,291	\$1,351,941	\$1,055,291	\$1,351,941	\$1,055,291	\$1,351,941
16.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$27,625	\$27,625
16.6.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$787	\$787

Section 16: Community Affairs, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
16.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$747)	(\$747)
	Program Net	\$0	\$0	\$0	\$0	\$27,665	\$27,665
	HB 751	\$1,055,291	\$1,351,941	\$1,055,291	\$1,351,941	\$1,082,956	\$1,379,606
16.7.	Rental Housing Programs						
	HB 76	\$0	\$130,986,993	\$0	\$130,986,993	\$0	\$130,986,993
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$130,986,993	\$0	\$130,986,993	\$0	\$130,986,993
16.8.	Research and Surveys						
	HB 76	\$396,775	\$438,988	\$396,775	\$438,988	\$396,775	\$438,988
16.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$10,697	\$10,697
16.8.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$305	\$305
16.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$332)	(\$332)
	Program Net	\$0	\$0	\$0	\$0	\$10,670	\$10,670
	HB 751	\$396,775	\$438,988	\$396,775	\$438,988	\$407,445	\$449,658
16.9.	Special Housing Initiatives						
	HB 76	\$2,962,892	\$6,300,002	\$2,962,892	\$6,300,002	\$2,962,892	\$6,300,002
16.9.1	Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative.	-	-	-	-	\$224,902	\$224,902
	Program Net	\$0	\$0	\$0	\$0	\$224,902	\$224,902
	HB 751	\$2,962,892	\$6,300,002	\$2,962,892	\$6,300,002	\$3,187,794	\$6,524,904
16.10.	State Community Development Programs						
	HB 76	\$764,225	\$914,074	\$764,225	\$914,074	\$764,225	\$914,074
16.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$18,008	\$18,008
16.10.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$513	\$513
16.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$498)	(\$498)
	Program Net	\$0	\$0	\$0	\$0	\$18,023	\$18,023
	HB 751	\$764,225	\$914,074	\$764,225	\$914,074	\$782,248	\$932,097
16.11.	State Economic Development Programs						
	HB 76	\$26,092,153	\$26,427,740	\$26,092,153	\$26,427,740	\$26,092,153	\$26,427,740
16.11.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$4,963	\$4,963
16.11.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$141	\$141
16.11.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$208)	(\$208)
16.11.4	Increase funds for Regional Economic Business Assistance grants.	-	-	-	-	\$10,000,000	\$10,000,000
	Program Net	\$0	\$0	\$0	\$0	\$10,004,896	\$10,004,896
	HB 751	\$26,092,153	\$26,427,740	\$26,092,153	\$26,427,740	\$36,097,049	\$36,432,636
The following appropriations are for agencies attached for administrative purposes.							

Section 16: Community Affairs, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
16.12. Payments to Georgia Environmental Finance Authority	HB 76	\$983,495	\$983,495	\$983,495	\$983,495	\$983,495	\$983,495
16.12.1 Reduce one-time funds for the Metropolitan North Georgia Water Planning District.		-	-	-	-	(\$250,000)	(\$250,000)
	Program Net	\$0	\$0	\$0	\$0	(\$250,000)	(\$250,000)
	HB 751	\$983,495	\$983,495	\$983,495	\$983,495	\$733,495	\$733,495
16.13. Payments to Georgia Regional Transportation Authority	HB 76	\$12,881,465	\$12,881,465	\$12,881,465	\$12,881,465	\$12,881,465	\$12,881,465
16.13.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$48,430	\$48,430
16.13.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$2,004)	(\$2,004)
16.13.3 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$481	\$481
	Program Net	\$0	\$0	\$0	\$0	\$46,907	\$46,907
	HB 751	\$12,881,465	\$12,881,465	\$12,881,465	\$12,881,465	\$12,928,372	\$12,928,372
16.14. Payments to OneGeorgia Authority	HB 76	\$20,000,000	\$20,145,521	\$20,000,000	\$20,145,521	\$20,000,000	\$20,145,521
16.14.1 Increase funds for rural economic development projects.		-	-	-	-	\$10,000,000	\$10,000,000
	Program Net	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
	HB 751	\$20,000,000	\$20,145,521	\$20,000,000	\$20,145,521	\$30,000,000	\$30,145,521
	Agency Net	\$0	\$0	\$0	\$0	\$19,936,104	\$19,936,104
FY2017 Budget	HB 751	\$71,890,242	\$280,593,510	\$71,890,242	\$280,593,510	\$91,826,346	\$300,529,614

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 17: Community Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$3,046,290,885	\$13,709,043,752	\$3,046,290,885	\$13,709,043,752	\$3,046,290,885	\$13,709,043,752
State General Funds		\$2,496,098,053		\$2,496,098,053		\$2,496,098,053	
Hospital Provider Payment		\$272,255,461		\$272,255,461		\$272,255,461	
Tobacco Settlement Funds		\$109,968,257		\$109,968,257		\$109,968,257	
Nursing Home Provider Fees		\$167,969,114		\$167,969,114		\$167,969,114	
17.1. Departmental Administration and Program Support	HB 76	\$65,283,852	\$387,534,484	\$65,283,852	\$387,534,484	\$65,283,852	\$387,534,484
17.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$506,412	\$506,412
17.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$15,308	\$15,308
17.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$24,343)	(\$24,343)
17.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$24,035	\$24,035
17.1.5 Provide funds to comply with the Patient Protection and Affordable Care Act (PPACA) requirement that 1095-B forms be provided to individuals enrolled in PeachCare or Medicaid.		-	-	-	-	\$1,817,591	\$3,900,916
17.1.6 Replace the loss of federal funds for the Medicaid Management Information System (MMIS).		-	-	-	-	\$2,155,857	\$0
17.1.7 Reduce funds to reflect the enhanced Federal Medical Assistance Percentage (FMAP) increase from 76.68% to 100% for PeachCare administrative expenses.		-	-	-	-	(\$7,669,673)	\$0
Program Net		\$0	\$0	\$0	\$0	(\$3,174,813)	\$4,422,328
	HB 751	\$65,283,852	\$387,534,484	\$67,101,443	\$391,435,400	\$62,109,039	\$391,956,812
17.2. Georgia Board of Dentistry	HB 76	\$812,629	\$812,629	\$812,629	\$812,629	\$812,629	\$812,629
17.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$6,304	\$6,304
17.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$191	\$191
17.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$303)	(\$303)
Program Net		\$0	\$0	\$0	\$0	\$6,192	\$6,192
	HB 751	\$812,629	\$812,629	\$812,629	\$812,629	\$818,821	\$818,821
17.3. Georgia State Board of Pharmacy	HB 76	\$750,826	\$750,826	\$750,826	\$750,826	\$750,826	\$750,826
17.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$5,824	\$5,824
17.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$176	\$176
17.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$280)	(\$280)
Program Net		\$0	\$0	\$0	\$0	\$5,720	\$5,720
	HB 751	\$750,826	\$750,826	\$750,826	\$750,826	\$756,546	\$756,546
17.4. Health Care Access and Improvement	HB 76	\$10,662,932	\$27,109,483	\$10,662,932	\$27,109,483	\$10,662,932	\$27,109,483
17.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$82,713	\$82,713
17.4.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,500	\$2,500
17.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$3,976)	(\$3,976)
Program Net		\$0	\$0	\$0	\$0	\$81,237	\$81,237
	HB 751	\$10,662,932	\$27,109,483	\$10,662,932	\$27,109,483	\$10,744,169	\$27,190,720

Section 17: Community Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.5.	Healthcare Facility Regulation	HB 76					
17.5.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.						
17.5.2	^[S] Reflect an adjustment in merit system assessments.						
17.5.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.						
	Program Net	\$0	\$0	\$0	\$0	\$83,266	\$83,266
	HB 751	\$10,929,096	\$20,667,414	\$10,929,096	\$20,667,414	\$11,012,362	\$20,750,680
17.6.	Indigent Care Trust Fund	HB 76					
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$399,662,493	\$0	\$399,662,493	\$0	\$399,662,493
17.7.	Medicaid: Aged, Blind and Disabled	HB 76					
17.7.1	^[A] Increase funds to cover expenses related to higher pharmacy cost of Hepatitis C drugs (\$23,129,866) and Cystic Fibrosis drugs (\$3,390,400).						
17.7.2	Reflect an adjustment for growth in Medicaid based on projected need.						
17.7.3	Increase funds to reflect a projected increase in the Medicare Part D Clawback payment.						
17.7.4	Increase funds for the hold harmless provision in Medicare Part B premiums.						
17.7.5	Transfer \$46,488,969 in state general funds and \$6,191,806 in tobacco settlement funds for the Community Care Services Program (CCSP) from the Elder Community Living Services program in the Department of Human Services.						
17.7.6	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.						
17.7.7	Reflect additional revenue from hospital provider payments.						
	Program Net	\$0	\$0	\$0	\$0	\$60,555,102	\$134,681,317
	HB 751	\$1,581,476,106	\$5,249,545,728	\$1,641,695,716	\$5,417,078,251	\$1,642,031,208	\$5,384,227,045
17.8.	Medicaid: Low-Income Medicaid	HB 76					
17.8.1	Increase funds for growth in Medicaid based on projected need.						
17.8.2	Replace \$16,076,082 in tobacco settlement funds with state general funds.						
17.8.3	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.						
17.8.4	Reflect additional revenue from hospital provider payments.						
17.8.5	Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the PPACA.						
	Program Net	\$0	\$0	\$0	\$0	\$125,916,326	\$449,429,717
	HB 751	\$1,285,085,321	\$3,933,283,365	\$1,359,465,328	\$4,161,442,896	\$1,411,001,647	\$4,382,713,082
17.9.	PeachCare	HB 76					
17.9.1	Reduce funds to reflect an increase in enhanced Federal Medical Assistance Percentage from 94.22% to 100%.						
17.9.2	Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the PPACA.						
	Program Net	\$0	\$0	\$0	\$0	(\$24,648,601)	\$0
	HB 751	\$24,648,601	\$424,124,694	\$20,664,487	\$355,195,386	\$0	\$424,124,694

Section 17: Community Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
17.10. State Health Benefit Plan	HB 76	\$0	\$3,198,611,114	\$0	\$3,198,611,114	\$0	\$3,198,611,114
17.10.1 Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes.		-	-	-	-	\$0	\$4,252,738
17.10.2 Reduce funds for the reduction in employee contribution rates effective January 1, 2016.		-	-	-	-	\$0	(\$11,100,000)
17.10.3 Increase funds for Medicare Advantage plans effective January 1, 2016.		-	-	-	-	\$0	\$91,600,000
17.10.4 Reduce funds by identifying future year plan design changes.		-	-	-	-	\$0	(\$32,784,000)
17.10.5 Reduce funds due to a scheduled reduction in the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA).		-	-	-	-	\$0	(\$7,420,000)
17.10.6 Increase funds for a scheduled increase of the employer contribution rate for non-certificated school service employees from \$746.20 to \$846.20 effective January 1, 2017.		-	-	-	-	\$0	\$30,405,700
	Program Net	\$0	\$0	\$0	\$0	\$0	\$74,954,438
	HB 751	\$0	\$3,198,611,114	\$0	\$3,198,611,114	\$0	\$3,273,565,552
The following appropriations are for agencies attached for administrative purposes.							
17.11. Georgia Board for Physician Workforce: Board Administration	HB 76	\$659,458	\$659,458	\$659,458	\$659,458	\$659,458	\$659,458
17.11.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$13,467	\$13,467
17.11.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$332	\$332
	Program Net	\$0	\$0	\$0	\$0	\$13,799	\$13,799
	HB 751	\$659,458	\$659,458	\$659,458	\$659,458	\$673,257	\$673,257
17.12. Georgia Board for Physician Workforce: Graduate Medical Education	HB 76	\$10,014,219	\$10,014,219	\$10,014,219	\$10,014,219	\$10,014,219	\$10,014,219
17.12.1 Transfer funds for 72 new residency slots in primary care medicine from the Board of Regents of the University System of Georgia Public Service/Special Funding Initiatives program.		-	-	-	-	\$1,138,075	\$1,138,075
	Program Net	\$0	\$0	\$0	\$0	\$1,138,075	\$1,138,075
	HB 751	\$10,014,219	\$10,014,219	\$10,014,219	\$10,014,219	\$11,152,294	\$11,152,294
17.13. Georgia Board for Physician Workforce: Mercer School of Medicine Grant	HB 76	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
17.14. Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	HB 76	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870	\$23,971,870
17.15. Georgia Board for Physician Workforce: Physicians for Rural Areas	HB 76	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000
17.15.1 Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards. (G:Yes)		-	-	-	-	\$0	\$0
17.15.2 Eliminate funds for the rural dentistry loan repayment program.		-	-	-	-	(\$200,000)	(\$200,000)
	Program Net	\$0	\$0	\$0	\$0	(\$200,000)	(\$200,000)

Section 17: Community Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 751	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000	\$1,210,000	\$1,210,000
17.16. Georgia Board for Physician Workforce: Undergraduate Medical Education	HB 76	\$2,119,068	\$2,119,068	\$2,119,068	\$2,119,068	\$2,119,068	\$2,119,068
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$2,119,068	\$2,119,068	\$2,119,068	\$2,119,068	\$2,119,068	\$2,119,068
17.17. Georgia Composite Medical Board	HB 76	\$2,277,486	\$2,577,486	\$2,277,486	\$2,577,486	\$2,277,486	\$2,577,486
17.17.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$55,818	\$55,818
17.17.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,450	\$1,450
17.17.3 Provide funds for the regulation of the vaccine protocol agreements as established by HB 504 (2015 Session).		-	-	-	-	\$65,130	\$65,130
	Program Net	\$0	\$0	\$0	\$0	\$122,398	\$122,398
	HB 751	\$2,277,486	\$2,577,486	\$2,277,486	\$2,577,486	\$2,399,884	\$2,699,884
17.18. Georgia Drugs and Narcotics Agency	HB 76	\$2,149,510	\$2,149,510	\$2,149,510	\$2,149,510	\$2,149,510	\$2,149,510
17.18.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$43,235	\$43,235
17.18.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,538	\$1,538
	Program Net	\$0	\$0	\$0	\$0	\$44,773	\$44,773
	HB 751	\$2,149,510	\$2,149,510	\$2,149,510	\$2,149,510	\$2,194,283	\$2,194,283
Section 17: Community Health, Department of		Agency Net					
		\$0		\$0		\$159,943,474	
FY2017 Budget	HB 751	\$3,046,290,885	\$13,709,043,752	\$3,178,723,979	\$14,039,707,414	\$3,206,234,359	\$14,373,827,012
State General Funds		\$2,496,098,053		\$2,628,531,147		\$2,654,188,252	
Hospital Provider Payment		\$272,255,461		\$272,255,461		\$283,993,012	
Tobacco Settlement Funds		\$109,968,257		\$109,968,257		\$100,083,981	
Nursing Home Provider Fees		\$167,969,114		\$167,969,114		\$167,969,114	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 18: Community Supervision, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$34,791,312	\$34,791,312	\$34,791,312	\$34,791,312	\$34,791,312	\$34,791,312
18.1. Departmental Administration	HB 76	\$8,213,943	\$8,213,943	\$8,213,943	\$8,213,943	\$8,213,943	\$8,213,943
18.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$171,315	\$171,315
18.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$17,217	\$17,217
18.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$15,089	\$15,089
18.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$17,427	\$17,427
18.1.5	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$8,670	\$8,670
18.1.6	Transfer funds and three positions from the Field Services program.	-	-	-	-	\$398,374	\$398,374
18.1.7	Transfer funds from the Field Services program to accurately reflect the cost of real estate rentals.	-	-	-	-	\$64,889	\$64,889
18.1.8	Transfer funds and one position from the Department of Corrections' Departmental Administration program.	-	-	-	-	\$43,429	\$43,429
18.1.9	Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program.	-	-	-	-	\$110,920	\$110,920
	Program Net	\$0	\$0	\$0	\$0	\$847,330	\$847,330
	HB 751	\$8,213,943	\$8,213,943	\$8,213,943	\$8,213,943	\$9,061,273	\$9,061,273
18.2. Field Services	HB 76	\$21,851,578	\$21,851,578	\$21,851,578	\$21,851,578	\$21,851,578	\$21,851,578
18.2.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$3,618,865	\$3,618,865
18.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$366,284	\$366,284
18.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$321,013	\$321,013
18.2.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$370,721	\$370,721
18.2.5	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$184,449	\$184,449
18.2.6	Transfer funds and 1,628 positions from the Department of Corrections' Probation Supervision program.	-	-	-	-	\$89,674,806	\$89,684,806
18.2.7	Transfer funds and nine positions from the Department of Corrections' Offender Management program.	-	-	-	-	\$458,707	\$458,707
18.2.8	Transfer funds and seven positions from the Department of Corrections' State Prisons program.	-	-	-	-	\$406,678	\$406,678
18.2.9	Transfer funds and 480 positions from the State Board of Pardons and Paroles' Parole Supervision program.	-	-	-	-	\$29,217,168	\$29,217,168
18.2.10	Transfer funds and three positions to the Departmental Administration program.	-	-	-	-	(\$398,374)	(\$398,374)
18.2.11	Transfer funds to the Departmental Administration program to accurately reflect the cost of real estate rentals.	-	-	-	-	(\$64,889)	(\$64,889)
18.2.12	Transfer funds to the State Board of Pardons and Paroles' Clemency program to accurately reflect the cost of real estate rentals.	-	-	-	-	(\$16,528)	(\$16,528)
	Program Net	\$0	\$0	\$0	\$0	\$124,138,900	\$124,148,900
	HB 751	\$21,851,578	\$21,851,578	\$21,851,578	\$21,851,578	\$145,990,478	\$146,000,478
18.3. Misdemeanor Probation	HB 76	\$609,367	\$609,367	\$609,367	\$609,367	\$609,367	\$609,367
18.3.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$16,254	\$16,254
18.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,634	\$1,634
18.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,432	\$1,432
18.3.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$1,653	\$1,653
18.3.5	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$823	\$823
	Program Net	\$0	\$0	\$0	\$0	\$21,796	\$21,796

Section 18: Community Supervision, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 751	\$609,367	\$609,367	\$609,367	\$609,367	\$631,163	\$631,163
<u>The following appropriations are for agencies attached for administrative purposes.</u>							
18.4. Georgia Commission on Family Violence	HB 76	\$374,981	\$374,981	\$374,981	\$374,981	\$374,981	\$374,981
18.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$16,380	\$16,380
18.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$591	\$591
18.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$461	\$461
	Program Net	\$0	\$0	\$0	\$0	\$17,432	\$17,432
	HB 751	\$374,981	\$374,981	\$374,981	\$374,981	\$392,413	\$392,413
18.5. Governor's Office of Transition, Support, and Reentry	HB 76	\$3,741,443	\$3,741,443	\$3,741,443	\$3,741,443	\$3,741,443	\$3,741,443
18.5.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$92,837	\$92,837
18.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$11,500	\$11,500
18.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$5,293	\$5,293
18.5.4	Transfer funds and two positions from the Department of Corrections' Departmental Administration program.	-	-	-	-	\$280,057	\$280,057
18.5.5	Transfer funds and four positions from the State Board of Pardons and Paroles' Parole Supervision program.	-	-	-	-	\$392,362	\$392,362
18.5.6	Increase funds for five community coordinators to expand the Georgia Prisoner Re-entry Initiative.	-	-	-	-	\$388,945	\$388,945
18.5.7	Transfer funds to the State Board of Pardons and Paroles' Clemency program to accurately reflect the cost of rental space.	-	-	-	-	(\$129,115)	(\$129,115)
	Program Net	\$0	\$0	\$0	\$0	\$1,041,879	\$1,041,879
	HB 751	\$3,741,443	\$3,741,443	\$3,741,443	\$3,741,443	\$4,783,322	\$4,783,322
Section 18: Community Supervision, Department of	Agency Net	\$0	\$0	\$0	\$0	\$126,067,337	\$126,077,337
FY2017 Budget	HB 751	\$34,791,312	\$34,791,312	\$34,791,312	\$34,791,312	\$160,858,649	\$160,868,649

Key to special symbols appearing in front of Budget Change Items.
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Section 19: Corrections, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$1,168,464,300	\$1,182,216,504	\$1,168,464,300	\$1,182,216,504	\$1,168,464,300	\$1,182,216,504
19.1. County Jail Subsidy	HB 76	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
19.2. Departmental Administration	HB 76	\$35,423,197	\$35,493,752	\$35,423,197	\$35,493,752	\$35,423,197	\$35,493,752
19.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$411,399	\$411,399
19.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,432	\$2,432
19.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$50,000)	(\$50,000)
19.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$3,525)	(\$3,525)
19.2.5 Transfer funds and one position to the Department of Community Supervision's Departmental Administration program.		-	-	-	-	(\$43,429)	(\$43,429)
19.2.6 Transfer funds and two positions to the Governor's Office of Transition, Support, and Reentry.		-	-	-	-	(\$280,057)	(\$280,057)
19.2.7 Transfer funds and six positions from the Probation Supervision program for consolidated banking services.		-	-	-	-	\$375,744	\$375,744
19.2.8 Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.		-	-	-	-	\$56,526	\$56,526
	Program Net	\$0	\$0	\$0	\$0	\$469,090	\$469,090
	HB 751	\$35,423,197	\$35,493,752	\$35,423,197	\$35,493,752	\$35,892,287	\$35,962,842
19.3. Detention Centers	HB 76	\$30,232,566	\$30,682,566	\$30,232,566	\$30,682,566	\$30,232,566	\$30,682,566
19.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$858,702	\$858,702
19.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$5,077	\$5,077
19.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$104,363)	(\$104,363)
19.3.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$7,358)	(\$7,358)
19.3.5 Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.		-	-	-	-	\$1,429,639	\$1,429,639
19.3.6 Transfer funds, 82 positions, and 13 vehicles from the Probation Supervision program to consolidate program operations.		-	-	-	-	\$5,930,478	\$5,930,478
	Program Net	\$0	\$0	\$0	\$0	\$8,112,175	\$8,112,175
	HB 751	\$30,232,566	\$30,682,566	\$30,232,566	\$30,682,566	\$38,344,741	\$38,794,741
19.4. Food and Farm Operations	HB 76	\$27,555,071	\$27,555,071	\$27,555,071	\$27,555,071	\$27,555,071	\$27,555,071
19.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$34,408	\$34,408
19.4.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$203	\$203
19.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$4,182)	(\$4,182)
19.4.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	(\$295)	(\$295)
	Program Net	\$0	\$0	\$0	\$0	\$30,134	\$30,134
	HB 751	\$27,555,071	\$27,555,071	\$27,555,071	\$27,555,071	\$27,585,205	\$27,585,205
19.5. Health	HB 76	\$201,384,166	\$201,774,166	\$201,384,166	\$201,774,166	\$201,384,166	\$201,774,166
19.5.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$224,399	\$224,399

Section 19: Corrections, Department of		Base Budget		Agency Requests		Gov's Rec		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
19.5.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,326	\$1,326	
19.5.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$27,273)	(\$27,273)	
19.5.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$1,923)	(\$1,923)	
19.5.5	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2016.	-	-	-	-	\$2,642,834	\$2,642,834	
19.5.6	Increase funds to cover expenses related to recently approved Hepatitis C treatments and other bulk prescription medications.	-	-	-	-	\$3,729,131	\$3,729,131	
Program Net		\$0	\$0	\$0	\$0	\$6,568,494	\$6,568,494	
HB 751		\$201,384,166	\$201,774,166	\$205,113,297	\$205,503,297	\$207,952,660	\$208,342,660	
19.6.	Offender Management	HB 76	\$42,568,545	\$42,598,545	\$42,568,545	\$42,598,545	\$42,568,545	\$42,598,545
19.6.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$97,240	\$97,240	
19.6.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$575	\$575	
19.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$11,818)	(\$11,818)	
19.6.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$833)	(\$833)	
19.6.5	Transfer funds and nine positions to the Department of Community Supervision's Field Services program.	-	-	-	-	(\$458,707)	(\$458,707)	
19.6.6	Increase funds to incentivize county correctional facilities to provide educational opportunities and graduate inmates from GED and vocational programs.	-	-	-	-	\$1,325,000	\$1,325,000	
19.6.7	Provide a \$1,000 per student performance-based funding incentive to county correctional facilities for each GED diploma and vocational certificate graduate. (G:Yes)	-	-	-	-	\$0	\$0	
19.6.8	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$25,908	\$25,908	
Program Net		\$0	\$0	\$0	\$0	\$977,365	\$977,365	
HB 751		\$42,568,545	\$42,598,545	\$42,568,545	\$42,598,545	\$43,545,910	\$43,575,910	
19.7.	Private Prisons	HB 76	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608
Program Net		\$0	\$0	\$0	\$0	\$0	\$0	
HB 751		\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	\$135,395,608	
19.8.	Probation Supervision	HB 76	\$95,981,028	\$95,998,074	\$95,981,028	\$95,998,074	\$95,981,028	\$95,998,074
19.8.1	^[A] Transfer funds and 1,628 positions to the Department of Community Supervision's Field Services program.	-	-	-	-	(\$89,674,806)	(\$89,684,806)	
19.8.2	Transfer funds and six positions to the Departmental Administration program for consolidated banking services.	-	-	-	-	(\$375,744)	(\$375,744)	
19.8.3	Transfer funds, 82 positions, and 13 vehicles to the Detention Centers program to consolidate program operations.	-	-	-	-	(\$5,930,478)	(\$5,937,524)	
Program Net		\$0	\$0	\$0	\$0	(\$95,981,028)	(\$95,998,074)	
HB 751		\$95,981,028	\$95,998,074	\$95,981,028	\$95,998,074	\$0	\$0	
19.9.	State Prisons	HB 76	\$569,908,384	\$582,702,987	\$569,908,384	\$582,702,987	\$569,908,384	\$582,702,987
19.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$12,699,513	\$12,699,513	
19.9.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$75,078	\$75,078	
19.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$1,543,445)	(\$1,543,445)	

Section 19: Corrections, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
19.9.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$108,816)	(\$108,816)
19.9.5	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$21,164,313	\$21,164,313
19.9.6	Annualize the cost of operating expenses for the charter high school initiative at two state prisons.	-	-	-	-	\$51,500	\$51,500
19.9.7	Increase funds for 11 positions and operating expenses to provide educational enhancements to academic programs at four state prisons.	-	-	-	-	\$1,411,727	\$1,411,727
19.9.8	Increase funds for contracts to expand vocational/technical programs at four state prisons.	-	-	-	-	\$2,620,000	\$2,620,000
19.9.9	Transfer funds and seven positions to the Department of Community Supervision's Field Services program.	-	-	-	-	(\$406,678)	(\$406,678)
	Program Net	\$0	\$0	\$0	\$0	\$35,963,192	\$35,963,192
	HB 751	\$569,908,384	\$582,702,987	\$569,908,384	\$582,702,987	\$605,871,576	\$618,666,179
19.10. Transition Centers							
	HB 76	\$29,965,735	\$29,965,735	\$29,965,735	\$29,965,735	\$29,965,735	\$29,965,735
19.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$634,302	\$634,302
19.10.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$3,750	\$3,750
19.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$77,090)	(\$77,090)
19.10.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$5,435)	(\$5,435)
19.10.5	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$876,155	\$876,155
19.10.6	Increase funds to expand the GED fast track program at transition centers.	-	-	-	-	\$260,000	\$260,000
	Program Net	\$0	\$0	\$0	\$0	\$1,691,682	\$1,691,682
	HB 751	\$29,965,735	\$29,965,735	\$29,965,735	\$29,965,735	\$31,657,417	\$31,657,417
Section 19: Corrections, Department of							
	Agency Net	\$0	\$0	\$0	\$0	(\$42,168,896)	(\$42,185,942)
FY2017 Budget	HB 751	\$1,168,464,300	\$1,182,216,504	\$1,172,193,431	\$1,185,945,635	\$1,126,295,404	\$1,140,030,562

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[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 20: Defense, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$10,133,637	\$62,763,285	\$10,133,637	\$62,763,285	\$10,133,637	\$62,763,285
20.1. Departmental Administration	HB 76	\$1,143,379	\$1,866,907	\$1,143,379	\$1,866,907	\$1,143,379	\$1,866,907
20.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$32,856	\$32,856
20.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$439	\$439
20.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$4,248	\$4,248
20.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$2,731	\$2,731
	Program Net	\$0	\$0	\$0	\$0	\$40,274	\$40,274
	HB 751	\$1,143,379	\$1,866,907	\$1,143,379	\$1,866,907	\$1,183,653	\$1,907,181
20.2. Military Readiness	HB 76	\$5,086,422	\$42,984,941	\$5,086,422	\$42,984,941	\$5,086,422	\$42,984,941
20.2.1 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,020	\$1,020
20.2.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$76,270	\$76,270
20.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$12,788	\$12,788
20.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$461	\$461
20.2.5 [S] Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	\$90,539	\$90,539
	HB 751	\$5,086,422	\$42,984,941	\$5,086,422	\$42,984,941	\$5,176,961	\$43,075,480
20.3. Youth Educational Services	HB 76	\$3,903,836	\$17,911,437	\$3,903,836	\$17,911,437	\$3,903,836	\$17,911,437
20.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$71,628	\$71,628
20.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$957	\$957
20.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$21,848	\$21,848
20.3.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$1,179	\$1,179
20.3.5 Increase funds for personal services and operating expenses to support the Milledgeville Youth Challenge Academy.		-	-	-	-	\$1,156,315	\$4,993,815
	Program Net	\$0	\$0	\$0	\$0	\$1,251,927	\$5,089,427
	HB 751	\$3,903,836	\$17,911,437	\$5,060,151	\$22,905,252	\$5,155,763	\$23,000,864
Section 20: Defense, Department of		Agency Net					
		\$0		\$0		\$1,382,740	
FY2017 Budget	HB 751	\$10,133,637	\$62,763,285	\$11,289,952	\$67,757,100	\$11,516,377	\$67,983,525

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Section 21: Driver Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$67,096,307	\$69,940,428	\$67,096,307	\$69,940,428	\$67,096,307	\$69,940,428
21.1. Customer Service Support	HB 76	\$9,527,809	\$10,028,666	\$9,527,809	\$10,028,666	\$9,527,809	\$10,028,666
21.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$148,246	\$148,246
21.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,131	\$2,131
21.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$5,359)	(\$5,359)
21.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$18,145	\$18,145
	Program Net	\$0	\$0	\$0	\$0	\$163,163	\$163,163
	HB 751	\$9,527,809	\$10,028,666	\$9,527,809	\$10,028,666	\$9,690,972	\$10,191,829
21.2. License Issuance	HB 76	\$56,667,632	\$58,495,467	\$56,667,632	\$58,495,467	\$56,667,632	\$58,495,467
21.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$922,619	\$922,619
21.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$13,266	\$13,266
21.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$64,905)	(\$64,905)
21.2.4 Increase funds for two full-time and two part-time driver examiner positions at the Fayetteville Customer Service Center.		-	-	-	-	\$104,040	\$104,040
	Program Net	\$0	\$0	\$0	\$0	\$975,020	\$975,020
	HB 751	\$56,667,632	\$58,495,467	\$56,667,632	\$58,495,467	\$57,642,652	\$59,470,487
21.3. Regulatory Compliance	HB 76	\$900,866	\$1,416,295	\$900,866	\$1,416,295	\$900,866	\$1,416,295
21.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$36,791	\$36,791
21.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$529	\$529
21.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$1,786)	(\$1,786)
	Program Net	\$0	\$0	\$0	\$0	\$35,534	\$35,534
	HB 751	\$900,866	\$1,416,295	\$900,866	\$1,416,295	\$936,400	\$1,451,829
Section 21: Driver Services, Department of	Agency Net	\$0	\$0	\$0	\$0	\$1,173,717	\$1,173,717
FY2017 Budget	HB 751	\$67,096,307	\$69,940,428	\$67,096,307	\$69,940,428	\$68,270,024	\$71,114,145

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Section 22: Early Care and Learning, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$376,822,861	\$755,620,337	\$376,822,861	\$755,620,337	\$376,822,861	\$755,620,337
Lottery Funds		\$321,295,348		\$321,295,348		\$321,295,348	
State General Funds		\$55,527,513		\$55,527,513		\$55,527,513	
22.1. Child Care Services	HB 76	\$55,527,513	\$258,637,214	\$55,527,513	\$258,637,214	\$55,527,513	\$258,637,214
22.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$40,903	\$40,903
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$40,903	\$40,903
	HB 751	\$55,527,513	\$258,637,214	\$55,527,513	\$258,637,214	\$55,568,416	\$258,678,117
22.2. Nutrition	HB 76	\$0	\$138,000,000	\$0	\$138,000,000	\$0	\$138,000,000
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$138,000,000	\$0	\$138,000,000	\$0	\$138,000,000
22.3. Pre-Kindergarten Program	HB 76	\$321,295,348	\$321,470,348	\$321,295,348	\$321,470,348	\$321,295,348	\$321,470,348
22.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$7,927,490	\$7,927,490
22.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$17,118	\$17,118
22.3.3 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$22,430	\$22,430
22.3.4 ^[A] Provide funds to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality.		-	-	-	-	\$26,213,684	\$26,213,684
22.3.5 Increase funds for benefits for Pre-Kindergarten lead and assistant teachers and provide program providers with the flexibility to combine benefits and non-instructional costs as needed.		-	-	-	-	\$2,382,618	\$2,382,618
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$36,563,340	\$36,563,340
	HB 751	\$321,295,348	\$321,470,348	\$321,295,348	\$321,470,348	\$357,858,688	\$358,033,688
22.4. Quality Initiatives	HB 76	\$0	\$37,512,775	\$0	\$37,512,775	\$0	\$37,512,775
<i>Program Net</i>		\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$37,512,775	\$0	\$37,512,775	\$0	\$37,512,775
Section 22: Early Care and Learning, Department of		<i>Agency Net</i>	\$0	\$0	\$0	\$36,604,243	\$36,604,243
FY2017 Budget	HB 751	\$376,822,861	\$755,620,337	\$376,822,861	\$755,620,337	\$413,427,104	\$792,224,580
Lottery Funds		\$321,295,348		\$321,295,348		\$357,858,688	
State General Funds		\$55,527,513		\$55,527,513		\$55,568,416	

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 [A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 23: Economic Development, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$30,822,634	\$104,843,952	\$30,822,634	\$104,843,952	\$30,822,634	\$104,843,952
23.1. Departmental Administration	HB 76	\$4,478,642	\$4,478,642	\$4,478,642	\$4,478,642	\$4,478,642	\$4,478,642
23.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$100,795	\$100,795
23.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$3,775	\$3,775
23.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$4,637	\$4,637
23.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$33,206	\$33,206
23.1.5 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$597	\$597
	Program Net	\$0	\$0	\$0	\$0	\$143,010	\$143,010
	HB 751	\$4,478,642	\$4,478,642	\$4,478,642	\$4,478,642	\$4,621,652	\$4,621,652
23.2. Film, Video, and Music	HB 76	\$1,096,969	\$1,096,969	\$1,096,969	\$1,096,969	\$1,096,969	\$1,096,969
23.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$21,543	\$21,543
23.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$807	\$807
23.2.3 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$106	\$106
	Program Net	\$0	\$0	\$0	\$0	\$22,456	\$22,456
	HB 751	\$1,096,969	\$1,096,969	\$1,096,969	\$1,096,969	\$1,119,425	\$1,119,425
23.3. Georgia Council for the Arts	HB 76	\$603,360	\$1,262,760	\$603,360	\$1,262,760	\$603,360	\$1,262,760
23.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$13,002	\$13,002
23.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$487	\$487
	Program Net	\$0	\$0	\$0	\$0	\$13,489	\$13,489
	HB 751	\$603,360	\$1,262,760	\$603,360	\$1,262,760	\$616,849	\$1,276,249
23.4. Georgia Council for the Arts - Special Project	HB 76	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
23.5. Global Commerce	HB 76	\$10,881,240	\$10,881,240	\$10,881,240	\$10,881,240	\$10,881,240	\$10,881,240
23.5.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$179,993	\$179,993
23.5.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$6,741	\$6,741
23.5.3 [S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$1,159	\$1,159
23.5.4 Increase funds for marketing.		-	-	-	-	\$200,000	\$200,000
	Program Net	\$0	\$0	\$0	\$0	\$387,893	\$387,893
	HB 751	\$10,881,240	\$10,881,240	\$10,881,240	\$10,881,240	\$11,269,133	\$11,269,133
23.6. Governor's Office of Workforce Development	HB 76	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$73,361,918	\$0	\$73,361,918	\$0	\$73,361,918
23.7. Innovation and Technology	HB 76	\$1,522,960	\$1,522,960	\$1,522,960	\$1,522,960	\$1,522,960	\$1,522,960

Section 23: Economic Development, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
23.7.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$19,031	\$19,031
23.7.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$713	\$713
23.7.3	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$105	\$105
23.7.4	Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
Program Net		\$0	\$0	\$0	\$0	\$19,849	\$19,849
HB 751		\$1,522,960	\$1,522,960	\$1,522,960	\$1,522,960	\$1,542,809	\$1,542,809
23.8. Small and Minority Business Development		HB 76		\$951,926		\$951,926	
23.8.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$24,058	\$24,058
23.8.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$901	\$901
23.8.3	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$105	\$105
Program Net		\$0	\$0	\$0	\$0	\$25,064	\$25,064
HB 751		\$951,926	\$951,926	\$951,926	\$951,926	\$976,990	\$976,990
23.9. Tourism		HB 76		\$10,987,537		\$10,987,537	
23.9.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$130,928	\$130,928
23.9.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$4,904	\$4,904
23.9.3	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$1,440	\$1,440
23.9.4	Eliminate one-time funds for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes.	-	-	-	-	(\$10,000)	(\$10,000)
23.9.5	Reduce funds for the Georgia Civil War Heritage Trails.	-	-	-	-	(\$10,000)	(\$10,000)
23.9.6	Eliminate one-time funds for the National Infantry Museum.	-	-	-	-	(\$500,000)	(\$500,000)
23.9.7	Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
Program Net		\$0	\$0	\$0	\$0	(\$382,728)	(\$382,728)
HB 751		\$10,987,537	\$10,987,537	\$10,987,537	\$10,987,537	\$10,604,809	\$10,604,809
Section 23: Economic Development, Department of		Agency Net		\$0		\$229,033	
FY2017 Budget		HB 751		\$30,822,634		\$104,843,952	

Key to special symbols appearing in front of Budget Change Items.
 [S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$8,502,129,564	\$10,606,281,685	\$8,502,129,564	\$10,606,281,685	\$8,502,129,564	\$10,606,281,685
24.1. Agricultural Education	HB 76	\$8,794,527	\$10,654,800	\$8,794,527	\$10,654,800	\$8,794,527	\$10,654,800
24.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$11,098	\$11,098
24.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$391	\$391
24.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$742)	(\$742)
24.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$192	\$192
	Program Net	\$0	\$0	\$0	\$0	\$10,939	\$10,939
	HB 751	\$8,794,527	\$10,654,800	\$8,794,527	\$10,654,800	\$8,805,466	\$10,665,739
24.2. Audio-Video Technology and Film Grants	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
24.2.1 Provide funds for film and audio-video equipment grants to middle and high schools.		-	-	-	-	\$2,500,000	\$2,500,000
	Program Net	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	HB 751	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
24.3. Business and Finance Administration	HB 76	\$7,479,770	\$29,957,040	\$7,479,770	\$29,957,040	\$7,479,770	\$29,957,040
24.3.1 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$7,558	\$7,558
24.3.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$14,334)	(\$14,334)
24.3.3 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$199,938	\$199,938
24.3.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$11,052	\$11,052
	Program Net	\$0	\$0	\$0	\$0	\$204,214	\$204,214
	HB 751	\$7,479,770	\$29,957,040	\$7,479,770	\$29,957,040	\$7,683,984	\$30,161,254
24.4. Central Office	HB 76	\$4,048,477	\$28,661,999	\$4,048,477	\$28,661,999	\$4,048,477	\$28,661,999
24.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$99,446	\$99,446
24.4.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$3,220	\$3,220
24.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$6,089)	(\$6,089)
24.4.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$5,786	\$5,786
	Program Net	\$0	\$0	\$0	\$0	\$102,363	\$102,363
	HB 751	\$4,048,477	\$28,661,999	\$4,048,477	\$28,661,999	\$4,150,840	\$28,764,362
24.5. Charter Schools	HB 76	\$2,146,548	\$2,299,970	\$2,146,548	\$2,299,970	\$2,146,548	\$2,299,970
24.5.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$13,181	\$13,181
24.5.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$215	\$215
24.5.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$408)	(\$408)
24.5.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$561	\$561
	Program Net	\$0	\$0	\$0	\$0	\$13,549	\$13,549
	HB 751	\$2,146,548	\$2,299,970	\$2,146,548	\$2,299,970	\$2,160,097	\$2,313,519

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
24.6. Communities in Schools	HB 76	\$1,053,100	\$1,053,100	\$1,053,100	\$1,053,100	\$1,053,100	\$1,053,100
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,053,100	\$1,053,100	\$1,053,100	\$1,053,100	\$1,053,100	\$1,053,100
24.7. Curriculum Development	HB 76	\$3,523,280	\$7,347,487	\$3,523,280	\$7,347,487	\$3,523,280	\$7,347,487
24.7.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$86,323	\$86,323
24.7.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,671	\$2,671
24.7.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$5,071)	(\$5,071)
24.7.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$3,414	\$3,414
24.7.5 Increase funds for one computer science specialist position.		-	-	-	-	\$133,400	\$133,400
	Program Net	\$0	\$0	\$0	\$0	\$220,737	\$220,737
	HB 751	\$3,523,280	\$7,347,487	\$3,523,280	\$7,347,487	\$3,744,017	\$7,568,224
24.8. Federal Programs	HB 76	\$0	\$1,233,382,964	\$0	\$1,233,382,964	\$0	\$1,233,382,964
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,233,382,964	\$0	\$1,233,382,964	\$0	\$1,233,382,964
24.9. Georgia Network for Educational and Therapeutic Support (GNETS)	HB 76	\$62,246,538	\$70,406,538	\$62,246,538	\$70,406,538	\$62,246,538	\$70,406,538
24.9.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$1,560,837	\$1,560,837
24.9.2 Increase funds for personal services and operating expenses for the program manager position to provide state level support.		-	-	-	-	\$46,724	\$46,724
24.9.3 Increase funds for enrollment growth.		-	-	-	-	\$72,462	\$72,462
	Program Net	\$0	\$0	\$0	\$0	\$1,680,023	\$1,680,023
	HB 751	\$62,246,538	\$70,406,538	\$62,246,538	\$70,406,538	\$63,926,561	\$72,086,561
24.10. Georgia Virtual School	HB 76	\$3,232,540	\$8,832,577	\$3,232,540	\$8,832,577	\$3,232,540	\$8,832,577
24.10.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$92,109	\$92,109
	Program Net	\$0	\$0	\$0	\$0	\$92,109	\$92,109
	HB 751	\$3,232,540	\$8,832,577	\$3,232,540	\$8,832,577	\$3,324,649	\$8,924,686
24.11. Information Technology Services	HB 76	\$18,393,696	\$26,970,412	\$18,393,696	\$26,970,412	\$18,393,696	\$26,970,412
24.11.1 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$10,947	\$10,947
24.11.2 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$20,761)	(\$20,761)
24.11.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$12,130	\$12,130
24.11.4 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$324,417	\$324,417
24.11.5 Increase funds to support the information technology applications utilized by local school systems.		-	-	-	-	\$2,838,315	\$2,838,315
	Program Net	\$0	\$0	\$0	\$0	\$3,165,048	\$3,165,048
	HB 751	\$18,393,696	\$26,970,412	\$18,393,696	\$26,970,412	\$21,558,744	\$30,135,460
24.12. Non Quality Basic Education Formula Grants	HB 76	\$10,683,086	\$10,683,086	\$10,683,086	\$10,683,086	\$10,683,086	\$10,683,086

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
24.12.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$118,101	\$118,101
24.12.2	Increase funds for Residential Treatment Facilities based on attendance.	-	-	-	-	\$1,407,368	\$1,407,368
	Program Net	\$0	\$0	\$0	\$0	\$1,525,469	\$1,525,469
	HB 751	\$10,683,086	\$10,683,086	\$10,683,086	\$10,683,086	\$12,208,555	\$12,208,555
24.13. Nutrition							
	HB 76	\$22,862,765	\$737,163,017	\$22,862,765	\$737,163,017	\$22,862,765	\$737,163,017
24.13.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$9,924	\$9,924
24.13.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$391	\$391
24.13.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$742)	(\$742)
24.13.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$365	\$365
	Program Net	\$0	\$0	\$0	\$0	\$9,938	\$9,938
	HB 751	\$22,862,765	\$737,163,017	\$22,862,765	\$737,163,017	\$22,872,703	\$737,172,955
24.14. Preschool Disabilities Services							
	HB 76	\$31,446,339	\$31,446,339	\$31,446,339	\$31,446,339	\$31,446,339	\$31,446,339
24.14.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$816,173	\$816,173
24.14.2	^[S] Reflect a change in the program name. (G:Yes)	-	-	-	-	\$0	\$0
24.14.3	Increase funds for enrollment growth and training and experience.	-	-	-	-	\$1,435,782	\$1,435,782
	Program Net	\$0	\$0	\$0	\$0	\$2,251,955	\$2,251,955
	HB 751	\$31,446,339	\$31,446,339	\$31,446,339	\$31,446,339	\$33,698,294	\$33,698,294
24.15. Quality Basic Education Equalization							
	HB 76	\$498,225,928	\$498,225,928	\$498,225,928	\$498,225,928	\$498,225,928	\$498,225,928
24.15.1	Increase funds for Equalization grants.	-	-	-	-	\$503,108	\$503,108
	Program Net	\$0	\$0	\$0	\$0	\$503,108	\$503,108
	HB 751	\$498,225,928	\$498,225,928	\$498,225,928	\$498,225,928	\$498,729,036	\$498,729,036
24.16. Quality Basic Education Local Five Mill Share							
	HB 76	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,664,572,225)
24.16.1	Adjust funds for the Local Five Mill Share.	-	-	-	-	(\$39,490,446)	(\$39,490,446)
	Program Net	\$0	\$0	\$0	\$0	(\$39,490,446)	(\$39,490,446)
	HB 751	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,664,572,225)	(\$1,704,062,671)	(\$1,704,062,671)
24.17. Quality Basic Education Program							
	HB 76	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908
24.17.1	Increase funds for enrollment growth and training and experience.	-	-	-	-	\$124,057,498	\$124,057,498
24.17.2	Increase funds to offset the austerity reduction in order to provide local education authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.	-	-	-	-	\$300,000,000	\$300,000,000
24.17.3	Increase funds for charter system grants.	-	-	-	-	\$2,999,129	\$2,999,129
24.17.4	Increase funds for differentiated pay for newly certified math and science teachers.	-	-	-	-	\$307,704	\$307,704
24.17.5	Increase funds for the State Commission Charter School supplement.	-	-	-	-	\$10,528,792	\$10,528,792
24.17.6	Increase funds for the Special Needs Scholarship.	-	-	-	-	\$2,613,136	\$2,613,136
24.17.7	Increase funds for School Nurses.	-	-	-	-	\$220,798	\$220,798
24.17.8	Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors (\$5,558,750) from the State Interagency Transfers program and increase funds to meet projected expenditures	-	-	-	-	\$6,397,473	\$6,397,473

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
(\$838,723).							
24.17.9	Transfer funds for special education in state institutions from the State Interagency Transfers program.	-	-	-	-	\$2,539,213	\$2,539,213
	Program Net	\$0	\$0	\$0	\$0	\$449,663,743	\$449,663,743
	HB 751	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908	\$9,393,786,908	\$9,843,450,651	\$9,843,450,651
24.18. Regional Education Service Agencies (RESAs)							
	HB 76	\$10,223,960	\$10,223,960	\$10,223,960	\$10,223,960	\$10,223,960	\$10,223,960
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$10,223,960	\$10,223,960	\$10,223,960	\$10,223,960	\$10,223,960	\$10,223,960
24.19. School Improvement							
	HB 76	\$8,797,519	\$18,024,820	\$8,797,519	\$18,024,820	\$8,797,519	\$18,024,820
24.19.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$179,157	\$179,157
24.19.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$5,146	\$5,146
24.19.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$9,760)	(\$9,760)
24.19.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$747	\$747
24.19.5	Increase funds for training, professional development and support for corps members in Teach for America.	-	-	-	-	\$406,330	\$406,330
	Program Net	\$0	\$0	\$0	\$0	\$581,620	\$581,620
	HB 751	\$8,797,519	\$18,024,820	\$8,797,519	\$18,024,820	\$9,379,139	\$18,606,440
24.20. State Charter School Commission Administration							
	HB 76	\$0	\$3,229,392	\$0	\$3,229,392	\$0	\$3,229,392
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$3,229,392	\$0	\$3,229,392	\$0	\$3,229,392
24.21. State Interagency Transfers							
	HB 76	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063
24.21.1	Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors to the Quality Basic Education Program.	-	-	-	-	(\$5,558,750)	(\$5,558,750)
24.21.2	Transfer funds for vocational education at the Technical College System of Georgia to the Technology/Career Education program.	-	-	-	-	\$0	(\$22,847,100)
24.21.3	Transfer funds for special education in state institutions to the Quality Basic Education Program.	-	-	-	-	(\$2,539,213)	(\$2,539,213)
	Program Net	\$0	\$0	\$0	\$0	(\$8,097,963)	(\$30,945,063)
	HB 751	\$8,097,963	\$30,945,063	\$8,097,963	\$30,945,063	\$0	\$0
24.22. State Schools							
	HB 76	\$26,447,967	\$28,269,036	\$26,447,967	\$28,269,036	\$26,447,967	\$28,269,036
24.22.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$680,839	\$680,839
24.22.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$38,050	\$38,050
24.22.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$72,168)	(\$72,168)
24.22.4	Increase funds for training and experience.	-	-	-	-	\$203,402	\$203,402
24.22.5	Increase funds for differentiated pay for newly certified math and science teachers.	-	-	-	-	\$12,878	\$12,878
	Program Net	\$0	\$0	\$0	\$0	\$863,001	\$863,001
	HB 751	\$26,447,967	\$28,269,036	\$26,447,967	\$28,269,036	\$27,310,968	\$29,132,037

Section 24: Education, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
24.23. Technology/Career Education	HB 76	\$17,002,426	\$41,729,221	\$17,002,426	\$41,729,221	\$17,002,426	\$41,729,221
24.23.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$41,376	\$41,376
24.23.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,368	\$1,368
24.23.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$2,595)	(\$2,595)
24.23.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$2,239	\$2,239
24.23.5 Increase funds for vocational industry certification.		-	-	-	-	\$74,051	\$74,051
24.23.6 Transfer funds from the State Interagency Transfers program for vocational education at the Technical College System of Georgia.		-	-	-	-	\$0	\$22,847,100
Program Net		\$0	\$0	\$0	\$0	\$116,439	\$22,963,539
	HB 751	\$17,002,426	\$41,729,221	\$17,002,426	\$41,729,221	\$17,118,865	\$64,692,760
24.24. Testing	HB 76	\$26,656,506	\$46,008,307	\$26,656,506	\$46,008,307	\$26,656,506	\$46,008,307
24.24.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$62,793	\$62,793
24.24.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,085	\$2,085
24.24.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$3,954)	(\$3,954)
24.24.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$2,708	\$2,708
Program Net		\$0	\$0	\$0	\$0	\$63,632	\$63,632
	HB 751	\$26,656,506	\$46,008,307	\$26,656,506	\$46,008,307	\$26,720,138	\$46,071,939
24.25. Tuition for Multiple Disability Students	HB 76	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
24.25.1 [S] Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
24.25.2 [S] Reflect a change in the program name. (G:Yes)		-	-	-	-	\$0	\$0
Program Net		\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
Section 24: Education, Department of		Agency Net					
		\$0		\$0		\$415,979,478	
FY2017 Budget	HB 751	\$8,502,129,564	\$10,606,281,685	\$8,502,129,564	\$10,606,281,685	\$8,918,109,042	\$11,022,261,163

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 25: Employees' Retirement System		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$30,579,930	\$55,745,748	\$30,579,930	\$55,745,748	\$30,579,930	\$55,745,748
25.1. Deferred Compensation	HB 76	\$0	\$4,456,129	\$0	\$4,456,129	\$0	\$4,456,129
25.1.1 Increase other funds for contractual services.		-	-	-	-	\$0	\$400,000
	Program Net	\$0	\$0	\$0	\$0	\$0	\$400,000
	HB 751	\$0	\$4,456,129	\$0	\$4,856,129	\$0	\$4,856,129
25.2. Georgia Military Pension Fund	HB 76	\$1,989,530	\$1,989,530	\$1,989,530	\$1,989,530	\$1,989,530	\$1,989,530
25.2.1 Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		-	-	-	-	\$28,345	\$28,345
	Program Net	\$0	\$0	\$0	\$0	\$28,345	\$28,345
	HB 751	\$1,989,530	\$1,989,530	\$2,017,875	\$2,017,875	\$2,017,875	\$2,017,875
25.3. Public School Employees Retirement System	HB 76	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000	\$28,580,000
25.3.1 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.		-	-	-	-	(\$2,303,000)	(\$2,303,000)
	Program Net	\$0	\$0	\$0	\$0	(\$2,303,000)	(\$2,303,000)
	HB 751	\$28,580,000	\$28,580,000	\$26,277,000	\$26,277,000	\$26,277,000	\$26,277,000
25.4. System Administration	HB 76	\$10,400	\$20,720,089	\$10,400	\$20,720,089	\$10,400	\$20,720,089
25.4.1 Eliminate one-time other funds used in FY 2016 for a network update project.		-	-	-	-	\$0	(\$240,000)
25.4.2 Increase other funds for contractual services.		-	-	-	-	\$0	\$12,000
	Program Net	\$0	\$0	\$0	\$0	\$0	(\$228,000)
	HB 751	\$10,400	\$20,720,089	\$10,400	\$20,492,089	\$10,400	\$20,492,089
	Agency Net	\$0	\$0	\$0	\$0	(\$2,274,655)	(\$2,102,655)
FY2017 Budget	HB 751	\$30,579,930	\$55,745,748	\$28,305,275	\$53,643,093	\$28,305,275	\$53,643,093

Section 26: Forestry Commission, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$35,311,295	\$48,446,251	\$35,311,295	\$48,446,251	\$35,311,295	\$48,446,251
26.1. Commission Administration	HB 76	\$3,477,646	\$3,709,226	\$3,477,646	\$3,709,226	\$3,477,646	\$3,709,226
26.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$71,103	\$71,103
26.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,688	\$1,688
26.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$6,142	\$6,142
26.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$6,827	\$6,827
26.1.5 Transfer two Geographic Information System (GIS) positions and associated funds from the Forest Management (\$84,328) and Forest Protection (\$77,411) programs.		-	-	-	-	\$161,739	\$161,739
	Program Net	\$0	\$0	\$0	\$0	\$247,499	\$247,499
	HB 751	\$3,477,646	\$3,709,226	\$3,639,385	\$3,870,965	\$3,725,145	\$3,956,725
26.2. Forest Management	HB 76	\$2,861,831	\$7,555,134	\$2,861,831	\$7,555,134	\$2,861,831	\$7,555,134
26.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$69,437	\$69,437
26.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,649	\$1,649
26.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$2,640	\$2,640
26.2.4 Transfer one GIS position and the associated funds to the Commission Administration program.		-	-	-	-	(\$84,328)	(\$84,328)
	Program Net	\$0	\$0	\$0	\$0	(\$10,602)	(\$10,602)
	HB 751	\$2,861,831	\$7,555,134	\$2,777,503	\$7,470,806	\$2,851,229	\$7,544,532
26.3. Forest Protection	HB 76	\$28,971,818	\$35,974,811	\$28,971,818	\$35,974,811	\$28,971,818	\$35,974,811
26.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$719,369	\$719,369
26.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$17,079	\$17,079
26.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$44,012	\$44,012
26.3.4 Transfer one GIS position and the associated funds to the Commission Administration program.		-	-	-	-	(\$77,411)	(\$77,411)
	Program Net	\$0	\$0	\$0	\$0	\$703,049	\$703,049
	HB 751	\$28,971,818	\$35,974,811	\$28,894,407	\$35,897,400	\$29,674,867	\$36,677,860
26.4. Tree Seedling Nursery	HB 76	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,207,080	\$0	\$1,207,080	\$0	\$1,207,080
	Agency Net	\$0	\$0	\$0	\$0	\$939,946	\$939,946
FY2017 Budget	HB 751	\$35,311,295	\$48,446,251	\$35,311,295	\$48,446,251	\$36,251,241	\$49,386,197

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 27: Governor, Office of the		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$58,303,356	\$89,331,824	\$58,303,356	\$89,331,824	\$58,303,356	\$89,331,824
27.1. Governor's Emergency Fund	HB 76	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
27.2. Governor's Office	HB 76	\$6,504,848	\$6,604,848	\$6,504,848	\$6,604,848	\$6,504,848	\$6,604,848
27.2.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$148,647	\$148,647
27.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$9,304	\$9,304
27.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$13,680)	(\$13,680)
	Program Net	\$0	\$0	\$0	\$0	\$144,271	\$144,271
	HB 751	\$6,504,848	\$6,604,848	\$6,504,848	\$6,604,848	\$6,649,119	\$6,749,119
27.3. Governor's Office of Planning and Budget	HB 76	\$8,568,626	\$8,568,626	\$8,568,626	\$8,568,626	\$8,568,626	\$8,568,626
27.3.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$167,611	\$167,611
27.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$7,437	\$7,437
27.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$14,144	\$14,144
27.3.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$17,038)	(\$17,038)
27.3.5	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$6,543	\$6,543
	Program Net	\$0	\$0	\$0	\$0	\$178,697	\$178,697
	HB 751	\$8,568,626	\$8,568,626	\$8,568,626	\$8,568,626	\$8,747,323	\$8,747,323
The following appropriations are for agencies attached for administrative purposes.							
27.4. Child Advocate, Office of the	HB 76	\$981,295	\$986,295	\$981,295	\$986,295	\$981,295	\$986,295
27.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$22,517	\$22,517
27.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,409	\$1,409
27.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$1,127)	(\$1,127)
	Program Net	\$0	\$0	\$0	\$0	\$22,799	\$22,799
	HB 751	\$981,295	\$986,295	\$981,295	\$986,295	\$1,004,094	\$1,009,094
27.5. Children and Families, Governor's Office for	HB 76	\$824,505	\$824,505	\$824,505	\$824,505	\$824,505	\$824,505
27.5.1	Transfer funds for supporting Georgia's children and families to the Office of Children and Families program in the Department of Public Health.	-	-	-	-	(\$824,505)	(\$824,505)
	Program Net	\$0	\$0	\$0	\$0	(\$824,505)	(\$824,505)
	HB 751	\$824,505	\$824,505	\$824,505	\$824,505	\$0	\$0
27.6. Emergency Management Agency, Georgia	HB 76	\$2,534,416	\$33,045,454	\$2,534,416	\$33,045,454	\$2,534,416	\$33,045,454
27.6.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$39,162	\$39,162

Section 27: Governor, Office of the		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
27.6.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,025	\$1,025
27.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$2,299)	(\$2,299)
Program Net		\$0	\$0	\$0	\$0	\$37,888	\$37,888
HB 751		\$2,534,416	\$33,045,454	\$2,534,416	\$33,045,454	\$2,572,304	\$33,083,342
27.7.	Georgia Commission on Equal Opportunity	HB 76	\$695,777	\$695,777	\$695,777	\$695,777	\$695,777
27.7.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$15,932	\$15,932
27.7.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$463)	(\$463)
27.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$22,100)	(\$22,100)
Program Net		\$0	\$0	\$0	\$0	(\$6,631)	(\$6,631)
HB 751		\$695,777	\$695,777	\$695,777	\$695,777	\$689,146	\$689,146
27.8.	Georgia Professional Standards Commission	HB 76	\$6,887,089	\$7,299,519	\$6,887,089	\$7,299,519	\$7,299,519
27.8.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$167,199	\$167,199
27.8.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$5,971	\$5,971
27.8.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$7,587)	(\$7,587)
Program Net		\$0	\$0	\$0	\$0	\$165,583	\$165,583
HB 751		\$6,887,089	\$7,299,519	\$6,887,089	\$7,299,519	\$7,052,672	\$7,465,102
27.9.	Office of the State Inspector General	HB 76	\$670,679	\$670,679	\$670,679	\$670,679	\$670,679
27.9.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$16,799	\$16,799
27.9.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$683	\$683
27.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$176	\$176
Program Net		\$0	\$0	\$0	\$0	\$17,658	\$17,658
HB 751		\$670,679	\$670,679	\$670,679	\$670,679	\$688,337	\$688,337
27.10.	Student Achievement, Governor's Office of	HB 76	\$19,574,080	\$19,574,080	\$19,574,080	\$19,574,080	\$19,574,080
27.10.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$116,178	\$116,178
27.10.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$3,785	\$3,785
27.10.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$3,332	\$3,332
Program Net		\$0	\$0	\$0	\$0	\$123,295	\$123,295
HB 751		\$19,574,080	\$19,574,080	\$19,574,080	\$19,574,080	\$19,697,375	\$19,697,375
Agency Net		\$0	\$0	\$0	\$0	(\$140,945)	(\$140,945)
Section 27: Governor, Office of the		HB 751	\$58,303,356	\$89,331,824	\$58,303,356	\$89,331,824	\$58,162,411
FY2017 Budget		HB 751	\$58,303,356	\$89,331,824	\$58,303,356	\$89,331,824	\$89,190,879

Section 27: Governor, Office of the	Base Budget		Agency Requests		Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$555,998,208	\$1,716,504,262	\$555,998,208	\$1,716,504,262	\$555,998,208	\$1,716,504,262
State General Funds		\$549,806,402		\$549,806,402		\$549,806,402	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806		\$6,191,806	
28.1. Adoptions Services	HB 76	\$33,722,357	\$91,198,734	\$33,722,357	\$91,198,734	\$33,722,357	\$91,198,734
28.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$172,177	\$172,177
28.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$2,967)	(\$2,967)
28.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$90,868)	(\$90,868)
28.1.4 Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%.		-	-	-	-	(\$221,208)	\$0
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$142,866)</i>	<i>\$78,342</i>
	HB 751	\$33,722,357	\$91,198,734	\$33,722,357	\$91,198,734	\$33,579,491	\$91,277,076
28.2. After School Care	HB 76	\$0	\$15,500,000	\$0	\$15,500,000	\$0	\$15,500,000
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$0	\$15,500,000	\$0	\$15,500,000	\$0	\$15,500,000
28.3. Child Abuse and Neglect Prevention	HB 76	\$1,275,033	\$15,864,628	\$1,275,033	\$15,864,628	\$1,275,033	\$15,864,628
28.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$5,482	\$5,482
28.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$153)	(\$153)
28.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$3,757)	(\$3,757)
28.3.4 Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant to the Infant and Child Essential Health Treatment Services program in the Department of Public Health for home visiting services.		-	-	-	-	\$0	(\$1,089,366)
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,572</i>	<i>(\$1,087,794)</i>
	HB 751	\$1,275,033	\$15,864,628	\$1,275,033	\$15,864,628	\$1,276,605	\$14,776,834
28.4. Child Care Services	HB 76	\$0	\$9,777,346	\$0	\$9,777,346	\$0	\$9,777,346
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$0	\$9,777,346	\$0	\$9,777,346	\$0	\$9,777,346
28.5. Child Support Services	HB 76	\$28,819,045	\$108,462,059	\$28,819,045	\$108,462,059	\$28,819,045	\$108,462,059
28.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$144,222	\$144,222
28.5.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	(\$2,195)	(\$2,195)
28.5.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$87,979)	(\$87,979)
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$54,048</i>	<i>\$54,048</i>
	HB 751	\$28,819,045	\$108,462,059	\$28,819,045	\$108,462,059	\$28,873,093	\$108,516,107
28.6. Child Welfare Services	HB 76	\$141,978,657	\$316,321,908	\$141,978,657	\$316,321,908	\$141,978,657	\$316,321,908
28.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$5,274,491	\$5,274,491
28.6.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$170,092	\$170,092
28.6.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance		-	-	-	-	\$1,033,486	\$1,033,486

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	programs.						
28.6.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$63,279	\$63,279
28.6.5	Provide funds for 175 additional child protective caseworkers.	-	-	-	-	\$7,367,120	\$8,840,544
28.6.6	Transfer TANF funds from the Out-of-Home Care program to reflect projected expenditures.	-	-	-	-	\$0	\$49,339,792
28.6.7	Provide funds for 10 additional kinship navigators.	-	-	-	-	\$584,049	\$584,049
28.6.8	Reduce funds to align budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award.	-	-	-	-	\$0	(\$36,579,478)
	Program Net	\$0	\$0	\$0	\$0	\$14,492,517	\$28,726,255
	HB 751	\$141,978,657	\$316,321,908	\$149,345,777	\$323,689,028	\$156,471,174	\$345,048,163
28.7. Community Services							
	HB 76	\$0	\$16,110,137	\$0	\$16,110,137	\$0	\$16,110,137
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$16,110,137	\$0	\$16,110,137	\$0	\$16,110,137
28.8. Departmental Administration							
	HB 76	\$36,133,992	\$100,659,810	\$36,133,992	\$100,659,810	\$36,133,992	\$100,659,810
28.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$155,358	\$155,358
28.8.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$4,349)	(\$4,349)
28.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$106,471)	(\$106,471)
28.8.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$6,021)	(\$6,021)
	Program Net	\$0	\$0	\$0	\$0	\$38,517	\$38,517
	HB 751	\$36,133,992	\$100,659,810	\$36,133,992	\$100,659,810	\$36,172,509	\$100,698,327
28.9. Elder Abuse Investigations and Prevention							
	HB 76	\$16,664,077	\$19,787,510	\$16,664,077	\$19,787,510	\$16,664,077	\$19,787,510
28.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$71,648	\$71,648
28.9.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$2,005)	(\$2,005)
28.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$49,102)	(\$49,102)
28.9.4	Increase funds for an additional 11 adult protective services caseworkers.	-	-	-	-	\$760,532	\$760,532
28.9.5	Provide additional funds to cover adult protective services caseworkers added in FY 2015 and FY 2016.	-	-	-	-	\$266,497	\$266,497
28.9.6	Increase funds to cover the loss of federal revenues and operational costs.	-	-	-	-	\$1,626,457	\$1,576,457
	Program Net	\$0	\$0	\$0	\$0	\$2,674,027	\$2,624,027
	HB 751	\$16,664,077	\$19,787,510	\$17,357,410	\$20,480,843	\$19,338,104	\$22,411,537
28.10. Elder Community Living Services							
	HB 76	\$71,099,477	\$112,516,279	\$71,099,477	\$112,516,279	\$71,099,477	\$112,516,279
28.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$305,694	\$305,694
28.10.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$8,556)	(\$8,556)
28.10.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$209,499)	(\$209,499)
28.10.4	Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%.	-	-	-	-	(\$570,699)	\$0
28.10.5	Transfer the Community Care Services Program (CCSP) to the Medicaid Aged, Blind and Disabled program in the Department of Community Health.	-	-	-	-	(\$52,680,775)	(\$67,016,733)
28.10.6	Increase funds for 1,000 Non-Medicaid Home and Community Based Service slots.	-	-	-	-	\$2,055,000	\$2,055,000

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
Program Net		\$0	\$0	\$0	\$0	(\$51,108,835)	(\$64,874,094)	
HB 751		\$71,099,477	\$112,516,279	\$71,099,477	\$112,516,279	\$19,990,642	\$47,642,185	
28.11. Elder Support Services		HB 76	\$3,628,538	\$10,244,806	\$3,628,538	\$10,244,806	\$3,628,538	\$10,244,806
28.11.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			-	-	-	-	\$15,601	\$15,601
28.11.2 [S] Reflect an adjustment in merit system assessments.			-	-	-	-	(\$437)	(\$437)
28.11.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			-	-	-	-	(\$10,692)	(\$10,692)
Program Net		\$0	\$0	\$0	\$0	\$4,472	\$4,472	
HB 751		\$3,628,538	\$10,244,806	\$3,628,538	\$10,244,806	\$3,633,010	\$10,249,278	
28.12. Energy Assistance		HB 76	\$0	\$55,320,027	\$0	\$55,320,027	\$0	\$55,320,027
Program Net		\$0	\$0	\$0	\$0	\$0	\$0	
HB 751		\$0	\$55,320,027	\$0	\$55,320,027	\$0	\$55,320,027	
28.13. Federal Eligibility Benefit Services		HB 76	\$107,245,814	\$275,531,120	\$107,245,814	\$275,531,120	\$107,245,814	\$275,531,120
28.13.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.			-	-	-	-	\$4,776,002	\$4,776,002
28.13.2 [S] Reflect an adjustment in merit system assessments.			-	-	-	-	\$160,230	\$160,230
28.13.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.			-	-	-	-	\$1,032,211	\$1,032,211
28.13.4 Increase funds to hire 180 additional eligibility caseworkers and for operational costs to avoid further federal penalties and sanctions.			-	-	-	-	\$5,380,124	\$10,090,206
Program Net		\$0	\$0	\$0	\$0	\$11,348,567	\$16,058,649	
HB 751		\$107,245,814	\$275,531,120	\$107,245,814	\$275,531,120	\$118,594,381	\$291,589,769	
28.14. Federal Fund Transfers to Other Agencies		HB 76	\$0	\$63,974,072	\$0	\$63,974,072	\$0	\$63,974,072
Program Net		\$0	\$0	\$0	\$0	\$0	\$0	
HB 751		\$0	\$63,974,072	\$0	\$63,974,072	\$0	\$63,974,072	
28.15. Out-of-Home Care		HB 76	\$81,687,918	\$219,595,868	\$81,687,918	\$219,595,868	\$81,687,918	\$219,595,868
28.15.1 [A] Transfer TANF to the Child Welfare Services program to reflect projected expenditures.			-	-	-	-	\$0	(\$49,339,792)
28.15.2 Increase funds for growth in Out-of-Home Care utilization.			-	-	-	-	\$51,482,167	\$64,352,709
28.15.3 Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds.			-	-	-	-	\$49,339,792	\$49,339,792
28.15.4 Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%.			-	-	-	-	(\$232,195)	\$0
Program Net		\$0	\$0	\$0	\$0	\$100,589,764	\$64,352,709	
HB 751		\$81,687,918	\$219,595,868	\$111,687,918	\$254,305,868	\$182,277,682	\$283,948,577	
28.16. Refugee Assistance		HB 76	\$0	\$9,303,613	\$0	\$9,303,613	\$0	\$9,303,613
Program Net		\$0	\$0	\$0	\$0	\$0	\$0	
HB 751		\$0	\$9,303,613	\$0	\$9,303,613	\$0	\$9,303,613	
28.17. Residential Child Care Licensing		HB 76	\$1,638,040	\$2,257,303	\$1,638,040	\$2,257,303	\$1,638,040	\$2,257,303

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
28.17.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$7,043	\$7,043
28.17.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	(\$198)	(\$198)
28.17.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$4,827)	(\$4,827)
	Program Net	\$0	\$0	\$0	\$0	\$2,018	\$2,018
	HB 751	\$1,638,040	\$2,257,303	\$1,638,040	\$2,257,303	\$1,640,058	\$2,259,321
28.18. Support for Needy Families - Basic Assistance							
	HB 76	\$100,000	\$48,406,610	\$100,000	\$48,406,610	\$100,000	\$48,406,610
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$100,000	\$48,406,610	\$100,000	\$48,406,610	\$100,000	\$48,406,610
28.19. Support for Needy Families - Work Assistance							
	HB 76	\$0	\$19,154,980	\$0	\$19,154,980	\$0	\$19,154,980
28.19.1	Increase funds to provide the state match to implement the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant.	-	-	-	-	\$100,000	\$5,100,000
	Program Net	\$0	\$0	\$0	\$0	\$100,000	\$5,100,000
	HB 751	\$0	\$19,154,980	\$0	\$19,154,980	\$100,000	\$24,254,980
The following appropriations are for agencies attached for administrative purposes.							
28.20. Council On Aging							
	HB 76	\$232,731	\$232,731	\$232,731	\$232,731	\$232,731	\$232,731
28.20.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$5,823	\$5,823
28.20.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$364	\$364
	Program Net	\$0	\$0	\$0	\$0	\$6,187	\$6,187
	HB 751	\$232,731	\$232,731	\$232,731	\$232,731	\$238,918	\$238,918
28.21. Family Connection							
	HB 76	\$8,664,148	\$9,836,967	\$8,664,148	\$9,836,967	\$8,664,148	\$9,836,967
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$8,664,148	\$9,836,967	\$8,664,148	\$9,836,967	\$8,664,148	\$9,836,967
28.22. Georgia Vocational Rehabilitation Agency: Business Enterprise Program							
	HB 76	\$282,801	\$3,238,777	\$282,801	\$3,238,777	\$282,801	\$3,238,777
28.22.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$3,903	\$3,903
28.22.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$244	\$244
28.22.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$288)	(\$288)
	Program Net	\$0	\$0	\$0	\$0	\$3,859	\$3,859
	HB 751	\$282,801	\$3,238,777	\$282,801	\$3,238,777	\$286,660	\$3,242,636
28.23. Georgia Vocational Rehabilitation Agency: Departmental Administration							
	HB 76	\$1,461,659	\$9,565,509	\$1,461,659	\$9,565,509	\$1,461,659	\$9,565,509
28.23.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$20,175	\$20,175
28.23.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,263	\$1,263

Section 28: Human Services, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
28.23.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$1,488)	(\$1,488)
28.23.4	Transfer savings from contractual services to the Vocational Rehabilitation program for additional services for consumers.	-	-	-	-	(\$34,971)	(\$34,971)
28.23.5	Transfer 12 positions to the Vocational Rehabilitation program to align position functions.	-	-	-	-	(\$158,221)	(\$742,823)
	Program Net	\$0	\$0	\$0	\$0	(\$173,242)	(\$757,844)
	HB 751	\$1,461,659	\$9,565,509	\$1,461,659	\$9,565,509	\$1,288,417	\$8,807,665
28.24.	Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
	HB 76	\$0	\$70,333,617	\$0	\$70,333,617	\$0	\$70,333,617
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$70,333,617	\$0	\$70,333,617	\$0	\$70,333,617
28.25.	Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
	HB 76	\$0	\$9,507,334	\$0	\$9,507,334	\$0	\$9,507,334
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$9,507,334	\$0	\$9,507,334	\$0	\$9,507,334
28.26.	Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital						
	HB 76	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043
28.26.1	Reduce funds based on projected expenditures.	-	-	-	-	(\$469,043)	(\$469,043)
	Program Net	\$0	\$0	\$0	\$0	(\$469,043)	(\$469,043)
	HB 751	\$2,069,043	\$2,069,043	\$2,069,043	\$2,069,043	\$1,600,000	\$1,600,000
28.27.	Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
	HB 76	\$19,294,878	\$101,733,474	\$19,294,878	\$101,733,474	\$19,294,878	\$101,733,474
28.27.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$266,322	\$266,322
28.27.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$16,669	\$16,669
28.27.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$19,642)	(\$19,642)
28.27.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$3,327	\$3,327
28.27.5	Transfer savings from contractual services from the Georgia Vocational Rehabilitation Agency: Departmental Administration program for additional services for consumers.	-	-	-	-	\$34,971	\$34,971
28.27.6	Transfer 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align position functions.	-	-	-	-	\$158,221	\$742,823
	Program Net	\$0	\$0	\$0	\$0	\$459,868	\$1,044,470
	HB 751	\$19,294,878	\$101,733,474	\$19,294,878	\$101,733,474	\$19,754,746	\$102,777,944
Section 28: Human Services, Department of		Agency Net	\$0	\$0	\$0	\$77,881,430	\$50,904,778
FY2017 Budget	HB 751	\$555,998,208	\$1,716,504,262	\$594,058,661	\$1,759,274,715	\$633,879,638	\$1,767,409,040
State General Funds		\$549,806,402		\$587,866,855		\$633,879,638	
Tobacco Settlement Funds		\$6,191,806		\$6,191,806		\$0	

Section 28: Human Services, Department of	Base Budget		Agency Requests		Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 29: Insurance, Office of the Commission of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$19,896,674	\$20,968,908	\$19,896,674	\$20,968,908	\$19,896,674	\$20,968,908
29.1. Departmental Administration	HB 76	\$1,866,817	\$1,866,817	\$1,866,817	\$1,866,817	\$1,866,817	\$1,866,817
29.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$48,785	\$48,785
29.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,877	\$1,877
29.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$5,927)	(\$5,927)
29.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$4,553	\$4,553
	Program Net	\$0	\$0	\$0	\$0	\$49,288	\$49,288
	HB 751	\$1,866,817	\$1,866,817	\$1,866,817	\$1,866,817	\$1,916,105	\$1,916,105
29.2. Enforcement	HB 76	\$789,431	\$789,431	\$789,431	\$789,431	\$789,431	\$789,431
29.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$20,630	\$20,630
29.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$793	\$793
29.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$2,506)	(\$2,506)
	Program Net	\$0	\$0	\$0	\$0	\$18,917	\$18,917
	HB 751	\$789,431	\$789,431	\$789,431	\$789,431	\$808,348	\$808,348
29.3. Fire Safety	HB 76	\$6,894,544	\$7,960,570	\$6,894,544	\$7,960,570	\$6,894,544	\$7,960,570
29.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$180,173	\$180,173
29.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$6,930	\$6,930
29.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$21,887)	(\$21,887)
	Program Net	\$0	\$0	\$0	\$0	\$165,216	\$165,216
	HB 751	\$6,894,544	\$7,960,570	\$6,894,544	\$7,960,570	\$7,059,760	\$8,125,786
29.4. Industrial Loan	HB 76	\$668,212	\$668,212	\$668,212	\$668,212	\$668,212	\$668,212
29.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$17,462	\$17,462
29.4.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$672	\$672
29.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$2,121)	(\$2,121)
	Program Net	\$0	\$0	\$0	\$0	\$16,013	\$16,013
	HB 751	\$668,212	\$668,212	\$668,212	\$668,212	\$684,225	\$684,225
29.5. Insurance Regulation	HB 76	\$9,677,670	\$9,683,878	\$9,677,670	\$9,683,878	\$9,677,670	\$9,683,878
29.5.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$252,904	\$252,904
29.5.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$9,727	\$9,727
29.5.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$30,723)	(\$30,723)
	Program Net	\$0	\$0	\$0	\$0	\$231,908	\$231,908
	HB 751	\$9,677,670	\$9,683,878	\$9,677,670	\$9,683,878	\$9,909,578	\$9,915,786

Section 29: Insurance, Office of the Commission of		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
Section 29: Insurance, Office of the Commission of							
Agency Net		\$0	\$0	\$0	\$0	\$481,342	\$481,342
FY2017 Budget	HB 751	\$19,896,674	\$20,968,908	\$19,896,674	\$20,968,908	\$20,378,016	\$21,450,250

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 30: Investigation, Georgia Bureau of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$121,041,296	\$196,007,799	\$121,041,296	\$196,007,799	\$121,041,296	\$196,007,799
30.1. Bureau Administration	HB 76	\$7,912,855	\$7,925,455	\$7,912,855	\$7,925,455	\$7,912,855	\$7,925,455
30.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$114,276	\$114,276
30.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$3,851	\$3,851
30.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$714)	(\$714)
30.1.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$73,498	\$73,498
30.1.5 ^[S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$869	\$869
	Program Net	\$0	\$0	\$0	\$0	\$191,780	\$191,780
	HB 751	\$7,912,855	\$7,925,455	\$7,912,855	\$7,925,455	\$8,104,635	\$8,117,235
30.2. Criminal Justice Information Services	HB 76	\$4,392,764	\$10,825,343	\$4,392,764	\$10,825,343	\$4,392,764	\$10,825,343
30.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$215,388	\$215,388
30.2.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$7,258	\$7,258
30.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$1,773)	(\$1,773)
30.2.4 ^[S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$2,113	\$2,113
	Program Net	\$0	\$0	\$0	\$0	\$222,986	\$222,986
	HB 751	\$4,392,764	\$10,825,343	\$4,392,764	\$10,825,343	\$4,615,750	\$11,048,329
30.3. Forensic Scientific Services	HB 76	\$32,984,331	\$33,208,327	\$32,984,331	\$33,208,327	\$32,984,331	\$33,208,327
30.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$835,259	\$835,259
30.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$28,144	\$28,144
30.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$5,382)	(\$5,382)
30.3.4 ^[S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$6,240	\$6,240
30.3.5 Increase funds for five toxicology scientist positions.		-	-	-	-	\$1,017,205	\$1,017,205
	Program Net	\$0	\$0	\$0	\$0	\$1,881,466	\$1,881,466
	HB 751	\$32,984,331	\$33,208,327	\$32,984,331	\$33,208,327	\$34,865,797	\$35,089,793
30.4. Regional Investigative Services	HB 76	\$36,084,275	\$37,312,539	\$36,084,275	\$37,312,539	\$36,084,275	\$37,312,539
30.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$919,954	\$919,954
30.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$30,998	\$30,998
30.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$6,191)	(\$6,191)
30.4.4 ^[S] Reflect an adjustment in payroll shared services billings.		-	-	-	-	\$6,773	\$6,773
30.4.5 Increase funds for 20 investigator positions to address increased investigative caseloads statewide.		-	-	-	-	\$3,700,853	\$3,700,853
	Program Net	\$0	\$0	\$0	\$0	\$4,652,387	\$4,652,387
	HB 751	\$36,084,275	\$37,312,539	\$36,084,275	\$37,312,539	\$40,736,662	\$41,964,926
<u>The following appropriations are for agencies attached for administrative purposes.</u>							

Section 30: Investigation, Georgia Bureau of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
30.5.	Criminal Justice Coordinating Council HB 76	\$27,634,621	\$94,703,685	\$27,634,621	\$94,703,685	\$27,634,621	\$94,703,685
30.5.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$28,318	\$28,318
30.5.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,301	\$1,301
30.5.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$1,864)	(\$1,864)
30.5.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$1,937	\$1,937
30.5.5	^[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$1,303	\$1,303
30.5.6	Transfer funds to the Council of Accountability Court Judges program at the Judicial Council for personal services and operating costs to support IT infrastructure, research, case management, and statewide reporting pursuant to HB 328 (2015 Session).	-	-	-	-	(\$156,631)	(\$156,631)
30.5.7	Increase funds for the Accountability Court Grants Program to expand and create adult felony drug courts.	-	-	-	-	\$1,545,589	\$1,545,589
30.5.8	Increase funds for the Accountability Court Grants Program to expand existing courts and provide the state match to implement and support new veterans' courts.	-	-	-	-	\$461,735	\$461,735
30.5.9	Increase funds for the Accountability Court Grants Program to expand and create mental health accountability courts.	-	-	-	-	\$638,725	\$638,725
30.5.10	Increase funds for the Accountability Court Grants Program to expand and create family dependency treatment courts.	-	-	-	-	\$256,604	\$256,604
30.5.11	Increase funds for the Accountability Court Grants Program to expand DUI accountability courts.	-	-	-	-	\$390,175	\$390,175
30.5.12	Increase funds to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.	-	-	-	-	\$250,000	\$250,000
30.5.13	Increase funds for the Accountability Court Grants Program to provide fidelity reviews and technical monitoring for treatment providers.	-	-	-	-	\$247,000	\$247,000
30.5.14	Increase funds for the Accountability Court Grants Program to enter into an agreement with the Department of Driver Services to provide one position for a dedicated call center for driver's license reinstatement.	-	-	-	-	\$50,000	\$50,000
30.5.15	Transfer funds to establish the new administrative staff for the Council of Accountability Court Judges Program at the Criminal Justice Coordinating Council pursuant to HB 328 (2015 Session).	-	-	-	-	(\$396,610)	(\$396,610)
	Program Net	\$0	\$0	\$0	\$0	\$3,317,582	\$3,317,582
	HB 751	\$27,634,621	\$94,703,685	\$27,634,621	\$94,703,685	\$30,952,203	\$98,021,267
30.6.	Criminal Justice Coordinating Council: Council of Accountability Court Judges HB 76	\$0	\$0	\$0	\$0	\$0	\$0
30.6.1	Transfer funds from the Criminal Justice Coordinating Council (CJCC) program to establish the administrative staff for the Council of Accountability Court Judges program at CJCC pursuant to HB 328 (2015 Session).	-	-	-	-	\$396,610	\$396,610
	Program Net	\$0	\$0	\$0	\$0	\$396,610	\$396,610
	HB 751	\$0	\$0	\$0	\$0	\$396,610	\$396,610
30.7.	Criminal Justice Coordinating Council: Family Violence HB 76	\$12,032,450	\$12,032,450	\$12,032,450	\$12,032,450	\$12,032,450	\$12,032,450
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$12,032,450	\$12,032,450	\$12,032,450	\$12,032,450	\$12,032,450	\$12,032,450
Section 30: Investigation, Georgia Bureau of		Agency Net		\$0		\$10,662,811	
FY2017 Budget		HB 751		\$121,041,296		\$196,007,799	
				\$121,041,296		\$196,007,799	
				\$131,704,107		\$206,670,610	

Section 30: Investigation, Georgia Bureau of	Base Budget		Agency Requests		Gov's Rec	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>

Key to special symbols appearing in front of Budget Change Items.
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Section 31: Juvenile Justice, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$312,759,048	\$319,903,824	\$312,759,048	\$319,903,824	\$312,759,048	\$319,903,824
31.1. Community Services	HB 76	\$86,143,081	\$88,632,608	\$86,143,081	\$88,632,608	\$86,143,081	\$88,632,608
31.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$1,443,914	\$1,443,914
31.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$18,779	\$18,779
31.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$18,392)	(\$18,392)
31.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$5,299	\$5,299
31.1.5	Transfer funds from the Secure Commitment (YDCs) program for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers.	-	-	-	-	\$981,169	\$981,169
31.1.6	Transfer funds from the Secure Commitment (YDCs) program for Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations.	-	-	-	-	\$402,726	\$402,726
31.1.7	Transfer funds from the Secure Commitment (YDCs) program for 40 step-down slots as part of juvenile justice reform initiatives.	-	-	-	-	\$2,727,088	\$2,727,088
31.1.8	Transfer funds from the Secure Commitment (YDCs) program to implement a salary increase for juvenile probation and parole officers.	-	-	-	-	\$1,064,603	\$1,064,603
	Program Net	\$0	\$0	\$0	\$0	\$6,625,186	\$6,625,186
	HB 751	\$86,143,081	\$88,632,608	\$93,403,050	\$95,892,577	\$92,768,267	\$95,257,794
31.2. Departmental Administration	HB 76	\$23,535,119	\$24,296,451	\$23,535,119	\$24,296,451	\$23,535,119	\$24,296,451
31.2.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$392,382	\$392,382
31.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$5,103	\$5,103
31.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$3,820)	(\$3,820)
31.2.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$8,843	\$8,843
31.2.5	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$7,113	\$7,113
	Program Net	\$0	\$0	\$0	\$0	\$409,621	\$409,621
	HB 751	\$23,535,119	\$24,296,451	\$23,535,119	\$24,296,451	\$23,944,740	\$24,706,072
31.3. Secure Commitment (YDCs)	HB 76	\$93,787,929	\$96,276,097	\$93,787,929	\$96,276,097	\$93,787,929	\$96,276,097
31.3.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$1,882,462	\$1,882,462
31.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$24,482	\$24,482
31.3.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$24,790)	(\$24,790)
31.3.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$5,279	\$5,279
31.3.5	Transfer funds to the Community Services program for 40 step-down slots as part of juvenile justice reform initiatives.	-	-	-	-	(\$2,727,088)	(\$2,727,088)
31.3.6	Transfer funds to the Community Services program for Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations.	-	-	-	-	(\$402,726)	(\$402,726)
31.3.7	Transfer funds to the Community Services program to implement a salary increase for juvenile probation and parole officers.	-	-	-	-	(\$1,064,603)	(\$1,064,603)
31.3.8	Transfer funds to the Community Services program to provide for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers.	-	-	-	-	(\$981,169)	(\$981,169)
31.3.9	Utilize anticipated savings of \$281,471 from the Milan YDC to support the Residential Substance Abuse Treatment (RSAT) program. (G:Yes)	-	-	-	-	\$0	\$0

Section 31: Juvenile Justice, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
31.3.10	Utilize anticipated savings of \$1,180,721 from the Milan YDC to fill vacancies as efforts to promote recruitment and retention are implemented. (G:Yes)	-	-	-	-	\$0	\$0
31.3.11	Transfer funds to the Secure Detention (RYDCs) program for facility sustainment costs.	-	-	-	-	(\$683,736)	(\$683,736)
31.3.12	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$2,309,267	\$2,309,267
31.3.13	Redirect \$461,550 in funds from the Milan Youth Development Campus to support facility sustainment costs. (G:Yes)	-	-	-	-	\$0	\$0
Program Net		\$0	\$0	\$0	\$0	(\$1,662,622)	(\$1,662,622)
HB 751		\$93,787,929	\$96,276,097	\$86,527,960	\$89,016,128	\$92,125,307	\$94,613,475
31.4.	Secure Detention (RYDCs) HB 76	\$109,292,919	\$110,698,668	\$109,292,919	\$110,698,668	\$109,292,919	\$110,698,668
31.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$2,503,459	\$2,503,459
31.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$32,558	\$32,558
31.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$32,786)	(\$32,786)
31.4.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$6,609	\$6,609
31.4.5	Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$3,136,979	\$3,136,979
31.4.6	Transfer funds from the Secure Commitment (YDCs) program for facility sustainment costs.	-	-	-	-	\$683,736	\$683,736
31.4.7	Increase funds to add 63 positions and operational funds for security management, education, and medical services at Terrell Regional Youth Detention Center effective October 1, 2016.	-	-	-	-	\$2,667,529	\$2,667,529
Program Net		\$0	\$0	\$0	\$0	\$8,998,084	\$8,998,084
HB 751		\$109,292,919	\$110,698,668	\$111,960,448	\$113,366,197	\$118,291,003	\$119,696,752
Section 31: Juvenile Justice, Department of		Agency Net					
		\$0	\$0	\$0	\$0	\$14,370,269	\$14,370,269
FY2017 Budget		HB 751					
		\$312,759,048	\$319,903,824	\$315,426,577	\$322,571,353	\$327,129,317	\$334,274,093

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Section 32: Labor, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$13,040,323	\$132,342,704	\$13,040,323	\$132,342,704	\$13,040,323	\$132,342,704
32.1. Department of Labor Administration	HB 76	\$1,638,327	\$33,863,477	\$1,638,327	\$33,863,477	\$1,638,327	\$33,863,477
32.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$19,185	\$19,185
32.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$318	\$318
32.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$489)	(\$489)
32.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$19,997	\$19,997
	Program Net	\$0	\$0	\$0	\$0	\$39,011	\$39,011
	HB 751	\$1,638,327	\$33,863,477	\$1,638,327	\$33,863,477	\$1,677,338	\$33,902,488
32.2. Labor Market Information	HB 76	\$0	\$2,394,639	\$0	\$2,394,639	\$0	\$2,394,639
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$2,394,639	\$0	\$2,394,639	\$0	\$2,394,639
32.3. Unemployment Insurance	HB 76	\$4,228,565	\$38,827,751	\$4,228,565	\$38,827,751	\$4,228,565	\$38,827,751
32.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$90,571	\$90,571
32.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,499	\$1,499
32.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$4,710)	(\$4,710)
32.3.4 Utilize existing state funds for the collection of administrative assessments. (G:Yes)		-	-	-	-	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	\$87,360	\$87,360
	HB 751	\$4,228,565	\$38,827,751	\$4,228,565	\$38,827,751	\$4,315,925	\$38,915,111
32.4. Workforce Solutions	HB 76	\$7,173,431	\$57,256,837	\$7,173,431	\$57,256,837	\$7,173,431	\$57,256,837
32.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$127,293	\$127,293
32.4.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,107	\$2,107
32.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$5,721)	(\$5,721)
	Program Net	\$0	\$0	\$0	\$0	\$123,679	\$123,679
	HB 751	\$7,173,431	\$57,256,837	\$7,173,431	\$57,256,837	\$7,297,110	\$57,380,516
Section 32: Labor, Department of	Agency Net	\$0	\$0	\$0	\$0	\$250,050	\$250,050
FY2017 Budget	HB 751	\$13,040,323	\$132,342,704	\$13,040,323	\$132,342,704	\$13,290,373	\$132,592,754

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Section 33: Law, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$26,941,338	\$67,796,142	\$26,941,338	\$67,796,142	\$26,941,338	\$67,796,142
33.1. Consumer Protection	HB 76	\$4,818,706	\$5,486,395	\$4,818,706	\$5,486,395	\$4,818,706	\$5,486,395
33.1.1 Transfer funds, 65 positions, and two vehicles to the Department of Law program to consolidate consumer protection activities.		-	-	-	-	(\$4,818,706)	(\$5,486,395)
	Program Net	\$0	\$0	\$0	\$0	(\$4,818,706)	(\$5,486,395)
	HB 751	\$4,818,706	\$5,486,395	\$0	\$0	\$0	\$0
33.2. Department of Law	HB 76	\$20,814,264	\$57,401,278	\$20,814,264	\$57,401,278	\$20,814,264	\$57,401,278
33.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$827,773	\$827,773
33.2.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$28,303	\$28,303
33.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$43,047)	(\$43,047)
33.2.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$6,803	\$6,803
33.2.5 Transfer funds, 65 positions, and two vehicles from the Consumer Protection program to consolidate consumer protection activities.		-	-	-	-	\$4,818,706	\$5,486,395
33.2.6 Increase funds to implement a new salary structure to target attorneys with up to 15 years of experience and to address salary compression for more experienced attorneys.		-	-	-	-	\$2,400,000	\$2,400,000
33.2.7 Increase funds to retain key attorneys and develop future agency leaders.		-	-	-	-	\$569,800	\$569,800
33.2.8 Increase funds to establish a fellowship program to recruit top talent for the agency.		-	-	-	-	\$293,000	\$293,000
	Program Net	\$0	\$0	\$0	\$0	\$8,901,338	\$9,569,027
	HB 751	\$20,814,264	\$57,401,278	\$25,632,970	\$62,887,673	\$29,715,602	\$66,970,305
33.3. Medicaid Fraud Control Unit	HB 76	\$1,308,368	\$4,908,469	\$1,308,368	\$4,908,469	\$1,308,368	\$4,908,469
33.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$31,489	\$31,489
33.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,971	\$1,971
	Program Net	\$0	\$0	\$0	\$0	\$33,460	\$33,460
	HB 751	\$1,308,368	\$4,908,469	\$1,308,368	\$4,908,469	\$1,341,828	\$4,941,929
Section 33: Law, Department of	Agency Net	\$0	\$0	\$0	\$0	\$4,116,092	\$4,116,092
FY2017 Budget	HB 751	\$26,941,338	\$67,796,142	\$26,941,338	\$67,796,142	\$31,057,430	\$71,912,234

Key to special symbols appearing in front of Budget Change Items.
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Section 34: Natural Resources, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$103,310,393	\$246,740,073	\$103,310,393	\$246,740,073	\$103,310,393	\$246,740,073
34.1. Coastal Resources	HB 76	\$2,137,916	\$7,300,462	\$2,137,916	\$7,300,462	\$2,137,916	\$7,300,462
34.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$56,273	\$56,273
34.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,460	\$1,460
34.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$2,695)	(\$2,695)
	Program Net	\$0	\$0	\$0	\$0	\$55,038	\$55,038
	HB 751	\$2,137,916	\$7,300,462	\$2,137,916	\$7,300,462	\$2,192,954	\$7,355,500
34.2. Departmental Administration	HB 76	\$11,845,766	\$11,994,831	\$11,845,766	\$11,994,831	\$11,845,766	\$11,994,831
34.2.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$204,231	\$204,231
34.2.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$5,299	\$5,299
34.2.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$8,653)	(\$8,653)
34.2.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$32,242	\$32,242
	Program Net	\$0	\$0	\$0	\$0	\$233,119	\$233,119
	HB 751	\$11,845,766	\$11,994,831	\$11,845,766	\$11,994,831	\$12,078,885	\$12,227,950
34.3. Environmental Protection	HB 76	\$30,054,296	\$110,758,928	\$30,054,296	\$110,758,928	\$30,054,296	\$110,758,928
34.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$553,982	\$553,982
34.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$14,374	\$14,374
34.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$104,436)	(\$104,436)
	Program Net	\$0	\$0	\$0	\$0	\$463,920	\$463,920
	HB 751	\$30,054,296	\$110,758,928	\$30,054,296	\$110,758,928	\$30,518,216	\$111,222,848
34.4. Hazardous Waste Trust Fund	HB 76	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
34.5. Historic Preservation	HB 76	\$1,628,998	\$2,649,785	\$1,628,998	\$2,649,785	\$1,628,998	\$2,649,785
34.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$33,802	\$33,802
34.5.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$877	\$877
34.5.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$3,788)	(\$3,788)
34.5.4 Provide funds for one architectural reviewer.		-	-	-	-	\$58,000	\$58,000
	Program Net	\$0	\$0	\$0	\$0	\$88,891	\$88,891
	HB 751	\$1,628,998	\$2,649,785	\$1,628,998	\$2,649,785	\$1,717,889	\$2,738,676
34.6. Law Enforcement	HB 76	\$18,174,399	\$20,426,514	\$18,174,399	\$20,426,514	\$18,174,399	\$20,426,514
34.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$502,821	\$502,821
34.6.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$13,046	\$13,046

Section 34: Natural Resources, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
34.6.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$31,724)	(\$31,724)
	Program Net	\$0	\$0	\$0	\$0	\$484,143	\$484,143
	HB 751	\$18,174,399	\$20,426,514	\$18,174,399	\$20,426,514	\$18,658,542	\$20,910,657
34.7.	Parks, Recreation and Historic Sites HB 76	\$14,796,763	\$48,892,583	\$14,796,763	\$48,892,583	\$14,796,763	\$48,892,583
34.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$179,980	\$179,980
34.7.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$4,670	\$4,670
34.7.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$6,526)	(\$6,526)
	Program Net	\$0	\$0	\$0	\$0	\$178,124	\$178,124
	HB 751	\$14,796,763	\$48,892,583	\$14,796,763	\$48,892,583	\$14,974,887	\$49,070,707
34.8.	Solid Waste Trust Fund HB 76	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775	\$2,720,775
34.9.	Wildlife Resources HB 76	\$17,924,057	\$37,968,772	\$17,924,057	\$37,968,772	\$17,924,057	\$37,968,772
34.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$418,650	\$418,650
34.9.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$10,862	\$10,862
34.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$46,059)	(\$46,059)
	Program Net	\$0	\$0	\$0	\$0	\$383,453	\$383,453
	HB 751	\$17,924,057	\$37,968,772	\$17,924,057	\$37,968,772	\$18,307,510	\$38,352,225
Section 34: Natural Resources, Department of		Agency Net					
		\$0	\$0	\$0	\$0	\$1,886,688	\$1,886,688
FY2017 Budget	HB 751	\$103,310,393	\$246,740,073	\$103,310,393	\$246,740,073	\$105,197,081	\$248,626,761

Key to special symbols appearing in front of Budget Change Items.
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Section 35: Pardons and Paroles, State Board of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$45,847,115	\$46,653,165	\$45,847,115	\$46,653,165	\$45,847,115	\$46,653,165
35.1. Board Administration	HB 76	\$1,319,596	\$1,319,596	\$1,319,596	\$1,319,596	\$1,319,596	\$1,319,596
35.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$17,773	\$17,773
35.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$5,881	\$5,881
35.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$25,303)	(\$25,303)
35.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$85,053)	(\$85,053)
35.1.5	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	(\$30,809)	(\$30,809)
35.1.6	Transfer funds and two positions to the Department of Community Supervision's Departmental Administration program.	-	-	-	-	(\$110,920)	(\$110,920)
	Program Net	\$0	\$0	\$0	\$0	(\$228,431)	(\$228,431)
	HB 751	\$1,319,596	\$1,319,596	\$1,319,596	\$1,319,596	\$1,091,165	\$1,091,165
35.2. Clemency Decisions	HB 76	\$12,262,630	\$12,262,630	\$12,262,630	\$12,262,630	\$12,262,630	\$12,262,630
35.2.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$407,879	\$407,879
35.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$21,213	\$21,213
35.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$127,019)	(\$127,019)
35.2.4	[S] Reflect a change in the program purpose statement. (G:Yes)	-	-	-	-	\$0	\$0
35.2.5	Transfer funds from the Department of Community Supervision's Field Services program to accurately reflect real estate rental costs.	-	-	-	-	\$16,528	\$16,528
35.2.6	Transfer funds from the Governor's Office of Transition, Support, and Re-Entry to accurately reflect real estate rental costs.	-	-	-	-	\$129,115	\$129,115
35.2.7	Transfer funds and 20 positions from the Parole Supervision program.	-	-	-	-	\$2,173,249	\$2,979,299
	Program Net	\$0	\$0	\$0	\$0	\$2,620,965	\$3,427,015
	HB 751	\$12,262,630	\$12,262,630	\$12,262,630	\$12,262,630	\$14,883,595	\$15,689,645
35.3. Parole Supervision	HB 76	\$31,782,779	\$32,588,829	\$31,782,779	\$32,588,829	\$31,782,779	\$32,588,829
35.3.1	[A] Transfer funds and 20 positions to the Clemency Decisions program.	-	-	-	-	(\$2,173,249)	(\$2,979,299)
35.3.2	Transfer funds and 480 positions to the Department of Community Supervision's Field Services program.	-	-	-	-	(\$29,217,168)	(\$29,217,168)
35.3.3	Transfer funds and four positions to the Governor's Office of Transition, Support, and Reentry.	-	-	-	-	(\$392,362)	(\$392,362)
	Program Net	\$0	\$0	\$0	\$0	(\$31,782,779)	(\$32,588,829)
	HB 751	\$31,782,779	\$32,588,829	\$31,782,779	\$32,588,829	\$0	\$0
35.4. Victim Services	HB 76	\$482,110	\$482,110	\$482,110	\$482,110	\$482,110	\$482,110
35.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$13,276	\$13,276
35.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$638	\$638
35.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$4,048)	(\$4,048)
	Program Net	\$0	\$0	\$0	\$0	\$9,866	\$9,866
	HB 751	\$482,110	\$482,110	\$482,110	\$482,110	\$491,976	\$491,976
Section 35: Pardons and Paroles, State Board of		Agency Net	\$0	\$0	\$0	(\$29,380,379)	(\$29,380,379)

Section 35: Pardons and Paroles, State Board of		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2017 Budget	HB 751	\$45,847,115	\$46,653,165	\$45,847,115	\$46,653,165	\$16,466,736	\$17,272,786

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 36: Properties Commission, State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
36.1. State Properties Commission	HB 76	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000
FY2017 Budget	HB 751	\$0	\$1,750,000	\$0	\$1,750,000	\$0	\$1,750,000

Section 37: Public Defender Council, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$48,021,765	\$48,361,765	\$48,021,765	\$48,361,765	\$48,021,765	\$48,361,765
37.1. Public Defender Council	HB 76	\$7,097,779	\$7,437,779	\$7,097,779	\$7,437,779	\$7,097,779	\$7,437,779
37.1.1 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,079	\$2,079
37.1.2 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$166,949	\$166,949
37.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$2,318	\$2,318
37.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$13,501	\$13,501
37.1.5 [S] Reflect a change in the program name. (G:Yes)		-	-	-	-	\$0	\$0
37.1.6 Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the fact investigator to the Atlanta office.		-	-	-	-	\$415,201	\$415,201
37.1.7 Increase funds for one additional attorney position for the Office of the Mental Health Advocate.		-	-	-	-	\$113,976	\$113,976
	Program Net	\$0	\$0	\$0	\$0	\$714,024	\$714,024
	HB 751	\$7,097,779	\$7,437,779	\$7,097,779	\$7,437,779	\$7,811,803	\$8,151,803
37.2. Public Defenders	HB 76	\$40,923,986	\$40,923,986	\$40,923,986	\$40,923,986	\$40,923,986	\$40,923,986
37.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$978,931	\$978,931
37.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$12,190	\$12,190
37.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$6,390	\$6,390
37.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$1,302	\$1,302
37.2.5 Increase funds to annualize an additional assistant public defender position to reflect a new judgeship in the Western judicial circuit.		-	-	-	-	\$54,132	\$54,132
37.2.6 Increase funds to annualize a five percent salary enhancement to circuit public defender salaries and a \$6,000 accountability court supplement.		-	-	-	-	\$361,202	\$361,202
37.2.7 Increase funds to reflect an accountability court supplement for circuit public defenders for six newly established accountability courts in the following circuits: Cordele, Houston, Middle, Paulding, Rome, and Toombs.		-	-	-	-	\$55,829	\$55,829
37.2.8 Increase state funds for 20 additional juvenile public defenders.		-	-	-	-	\$1,640,246	\$1,640,246
37.2.9 Increase funds to provide salary and operating expenses in accordance with the Cordele settlement agreement.		-	-	-	-	\$118,000	\$118,000
	Program Net	\$0	\$0	\$0	\$0	\$3,228,222	\$3,228,222
	HB 751	\$40,923,986	\$40,923,986	\$40,923,986	\$40,923,986	\$44,152,208	\$44,152,208
Section 37: Public Defender Council, Georgia		Agency Net					
		\$0		\$0		\$3,942,246	
FY2017 Budget	HB 751	\$48,021,765	\$48,361,765	\$48,021,765	\$48,361,765	\$51,964,011	\$52,304,011

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 38: Public Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$240,708,804	\$650,627,430	\$240,708,804	\$650,627,430	\$240,708,804	\$650,627,430
Brain and Spinal Injury Trust Fund		\$1,458,567		\$1,458,567		\$1,458,567	
State General Funds		\$225,532,377		\$225,532,377		\$225,532,377	
Tobacco Settlement Funds		\$13,717,860		\$13,717,860		\$13,717,860	
38.1. Adolescent and Adult Health Promotion	HB 76	\$10,643,994	\$30,856,775	\$10,643,994	\$30,856,775	\$10,643,994	\$30,856,775
38.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$23,597	\$23,597
38.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$784	\$784
38.1.3 Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.		-	-	-	-	\$2,337	\$2,337
38.1.4 Eliminate one-time matching funds for the Georgiacancerinfo.org website.		-	-	-	-	(\$75,000)	(\$75,000)
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$48,282)</i>	<i>(\$48,282)</i>
	HB 751	\$10,643,994	\$30,856,775	\$10,643,994	\$30,856,775	\$10,595,712	\$30,808,493
38.2. Adult Essential Health Treatment Services	HB 76	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	HB 751	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249	\$6,613,249	\$6,913,249
38.3. Departmental Administration	HB 76	\$22,381,455	\$34,829,828	\$22,381,455	\$34,829,828	\$22,381,455	\$34,829,828
38.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$138,646	\$138,646
38.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$4,611	\$4,611
38.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$144,672)	(\$144,672)
38.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$25,346	\$25,346
38.3.5 Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.		-	-	-	-	\$5,629	\$5,629
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$29,560</i>	<i>\$29,560</i>
	HB 751	\$22,381,455	\$34,829,828	\$22,381,455	\$34,829,828	\$22,411,015	\$34,859,388
38.4. Emergency Preparedness/Trauma System Improvement	HB 76	\$2,584,725	\$26,432,174	\$2,584,725	\$26,432,174	\$2,584,725	\$26,432,174
38.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$16,106	\$16,106
38.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$536	\$536
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$16,642</i>	<i>\$16,642</i>
	HB 751	\$2,584,725	\$26,432,174	\$2,584,725	\$26,432,174	\$2,601,367	\$26,448,816
38.5. Epidemiology	HB 76	\$4,562,622	\$11,337,121	\$4,562,622	\$11,337,121	\$4,562,622	\$11,337,121
38.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$27,711	\$27,711
38.5.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$922	\$922
<i>Program Net</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$28,633</i>	<i>\$28,633</i>
	HB 751	\$4,562,622	\$11,337,121	\$4,562,622	\$11,337,121	\$4,591,255	\$11,365,754
38.6. Immunization	HB 76	\$2,527,706	\$9,238,894	\$2,527,706	\$9,238,894	\$2,527,706	\$9,238,894
38.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$15,751	\$15,751

Section 38: Public Health, Department of		Base Budget		Agency Requests		Gov's Rec		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
38.6.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$524	\$524	
	Program Net	\$0	\$0	\$0	\$0	\$16,275	\$16,275	
	HB 751	\$2,527,706	\$9,238,894	\$2,527,706	\$9,238,894	\$2,543,981	\$9,255,169	
38.7.	Infant and Child Essential Health Treatment Services	HB 76	\$21,122,570	\$47,487,526	\$21,122,570	\$47,487,526	\$21,122,570	\$47,487,526
38.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	\$131,623	\$131,623	
38.7.2	^[S] Reflect an adjustment in merit system assessments.		-	-	-	\$4,378	\$4,378	
38.7.3	Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant from the Child Abuse and Neglect Prevention program in the Department of Human Services.		-	-	-	\$0	\$1,089,366	
38.7.4	Provide funds for therapies for children with congenital disorders pursuant to OCGA 31-12-6.		-	-	-	\$1,722,240	\$1,722,240	
38.7.5	Eliminate one-time funds for the Georgia Comprehensive Sickle Cell Center.		-	-	-	(\$50,000)	(\$50,000)	
	Program Net		\$0	\$0	\$0	\$1,808,241	\$2,897,607	
	HB 751		\$21,122,570	\$47,487,526	\$21,122,570	\$47,487,526	\$22,930,811	\$50,385,133
38.8.	Infant and Child Health Promotion	HB 76	\$12,838,479	\$276,554,312	\$12,838,479	\$276,554,312	\$12,838,479	\$276,554,312
38.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	\$80,001	\$80,001	
38.8.2	^[S] Reflect an adjustment in merit system assessments.		-	-	-	\$2,661	\$2,661	
38.8.3	Eliminate one-time funds for the Rally Foundation for Childhood Cancer Research.		-	-	-	(\$25,000)	(\$25,000)	
	Program Net		\$0	\$0	\$0	\$57,662	\$57,662	
	HB 751		\$12,838,479	\$276,554,312	\$12,838,479	\$276,554,312	\$12,896,141	\$276,611,974
38.9.	Infectious Disease Control	HB 76	\$31,696,391	\$79,637,061	\$31,696,391	\$79,637,061	\$31,696,391	\$79,637,061
38.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	\$197,512	\$197,512	
38.9.2	^[S] Reflect an adjustment in merit system assessments.		-	-	-	\$6,569	\$6,569	
38.9.3	^[A] Increase funds for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.		-	-	-	\$15,161	\$15,161	
	Program Net		\$0	\$0	\$0	\$219,242	\$219,242	
	HB 751		\$31,696,391	\$79,637,061	\$31,696,391	\$79,637,061	\$31,915,633	\$79,856,303
38.10.	Inspections and Environmental Hazard Control	HB 76	\$3,776,351	\$4,848,548	\$3,776,351	\$4,848,548	\$3,776,351	\$4,848,548
38.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	\$23,532	\$23,532	
38.10.2	^[S] Reflect an adjustment in merit system assessments.		-	-	-	\$783	\$783	
	Program Net		\$0	\$0	\$0	\$24,315	\$24,315	
	HB 751		\$3,776,351	\$4,848,548	\$3,776,351	\$4,848,548	\$3,800,666	\$4,872,863
38.11.	Office for Children and Families	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
38.11.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	\$2,923	\$2,923	
38.11.2	Transfer funds for supporting Georgia's children and families from the Governor's Office for Children and Families.		-	-	-	\$824,505	\$824,505	
	Program Net		\$0	\$0	\$0	\$827,428	\$827,428	
	HB 751		\$0	\$0	\$0	\$827,428	\$827,428	
38.12.	Public Health Formula Grants to Counties	HB 76	\$100,343,948	\$100,343,948	\$100,343,948	\$100,343,948	\$100,343,948	\$100,343,948

Section 38: Public Health, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
38.12.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$7,300,606	\$7,300,606
38.12.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$20,797	\$20,797
38.12.3	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$29,812	\$29,812
38.12.4	Provide funds to complete the phase-in of the new general grant-in-aid formula to hold harmless all counties.	-	-	-	-	\$2,128,606	\$2,128,606
38.12.5	Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	-	-	-	-	\$1,799,852	\$1,799,852
	Program Net	\$0	\$0	\$0	\$0	\$11,279,673	\$11,279,673
	HB 751	\$100,343,948	\$100,343,948	\$101,732,939	\$101,732,939	\$111,623,621	\$111,623,621
38.13. Vital Records							
	HB 76	\$3,786,253	\$4,316,933	\$3,786,253	\$4,316,933	\$3,786,253	\$4,316,933
38.13.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$23,594	\$23,594
38.13.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$785	\$785
38.13.3	Provide funds for new Vital Records facility real estate rent.	-	-	-	-	\$522,725	\$522,725
	Program Net	\$0	\$0	\$0	\$0	\$547,104	\$547,104
	HB 751	\$3,786,253	\$4,316,933	\$3,786,253	\$4,316,933	\$4,333,357	\$4,864,037
The following appropriations are for agencies attached for administrative purposes.							
38.14. Brain and Spinal Injury Trust Fund							
	HB 76	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567
38.14.1	Reduce funds to reflect FY 2015 collections.	-	-	-	-	(\$132,632)	(\$132,632)
38.14.2	Utilize prior year funds of \$132,632 to maintain budget at current level. (G:Yes)	-	-	-	-	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	(\$132,632)	(\$132,632)
	HB 751	\$1,458,567	\$1,458,567	\$1,458,567	\$1,458,567	\$1,325,935	\$1,325,935
38.15. Georgia Trauma Care Network Commission							
	HB 76	\$16,372,494	\$16,372,494	\$16,372,494	\$16,372,494	\$16,372,494	\$16,372,494
38.15.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$12,629	\$12,629
38.15.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$790	\$790
	Program Net	\$0	\$0	\$0	\$0	\$13,419	\$13,419
	HB 751	\$16,372,494	\$16,372,494	\$16,372,494	\$16,372,494	\$16,385,913	\$16,385,913
Section 38: Public Health, Department of							
	Agency Net	\$0	\$0	\$0	\$0	\$14,687,280	\$15,776,646
FY2017 Budget	HB 751	\$240,708,804	\$650,627,430	\$242,097,795	\$652,016,421	\$255,396,084	\$666,404,076
Brain and Spinal Injury Trust Fund		\$1,458,567		\$1,458,567		\$1,325,935	
State General Funds		\$225,532,377		\$226,921,368		\$240,352,289	
Tobacco Settlement Funds		\$13,717,860		\$13,717,860		\$13,717,860	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 39: Public Safety, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$143,525,522	\$195,674,216	\$143,525,522	\$195,674,216	\$143,525,522	\$195,674,216
39.1. Aviation	HB 76	\$4,104,714	\$4,214,748	\$4,104,714	\$4,214,748	\$4,104,714	\$4,214,748
39.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$60,286	\$60,286
39.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,841	\$1,841
39.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$5,600	\$5,600
	Program Net	\$0	\$0	\$0	\$0	\$67,727	\$67,727
	HB 751	\$4,104,714	\$4,214,748	\$4,104,714	\$4,214,748	\$4,172,441	\$4,282,475
39.2. Capitol Police Services	HB 76	\$0	\$8,143,321	\$0	\$8,143,321	\$0	\$8,143,321
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$8,143,321	\$0	\$8,143,321	\$0	\$8,143,321
39.3. Departmental Administration	HB 76	\$8,690,701	\$8,699,782	\$8,690,701	\$8,699,782	\$8,690,701	\$8,699,782
39.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$223,769	\$223,769
39.3.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$6,835	\$6,835
39.3.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$24,442	\$24,442
39.3.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$11,710	\$11,710
	Program Net	\$0	\$0	\$0	\$0	\$266,756	\$266,756
	HB 751	\$8,690,701	\$8,699,782	\$8,690,701	\$8,699,782	\$8,957,457	\$8,966,538
39.4. Field Offices and Services	HB 76	\$101,817,527	\$112,254,383	\$101,817,527	\$112,254,383	\$101,817,527	\$112,254,383
39.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$2,598,043	\$2,598,043
39.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$79,354	\$79,354
39.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$339,557	\$339,557
39.4.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$13,964	\$13,964
39.4.5 Increase funds for a 50 man trooper school.		-	-	-	-	\$2,844,172	\$2,844,172
	Program Net	\$0	\$0	\$0	\$0	\$5,875,090	\$5,875,090
	HB 751	\$101,817,527	\$112,254,383	\$101,817,527	\$112,254,383	\$107,692,617	\$118,129,473
39.5. Motor Carrier Compliance	HB 76	\$10,073,561	\$17,590,922	\$10,073,561	\$17,590,922	\$10,073,561	\$17,590,922
39.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$309,243	\$309,243
39.5.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$9,445	\$9,445
39.5.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$73,487	\$73,487
	Program Net	\$0	\$0	\$0	\$0	\$392,175	\$392,175
	HB 751	\$10,073,561	\$17,590,922	\$10,073,561	\$17,590,922	\$10,465,736	\$17,983,097
<u>The following appropriations are for agencies attached for administrative purposes.</u>							

Section 39: Public Safety, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
39.6.	Firefighter Standards and Training Council	HB 76					
39.6.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$695,864	\$695,864	\$695,864	\$695,864	\$695,864
39.6.2	[S] Reflect an adjustment in merit system assessments.		-	-	-	\$12,055	\$12,055
39.6.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	\$243	\$243
			-	-	-	(\$2,239)	(\$2,239)
	Program Net		\$0	\$0	\$0	\$10,059	\$10,059
	HB 751		\$695,864	\$695,864	\$695,864	\$705,923	\$705,923
39.7.	Office of Highway Safety	HB 76					
39.7.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$3,494,886	\$21,943,246	\$3,494,886	\$21,943,246	\$3,494,886
39.7.2	[S] Reflect an adjustment in merit system assessments.		-	-	-	\$11,355	\$11,355
39.7.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	\$364	\$364
			-	-	-	(\$462)	(\$462)
	Program Net		\$0	\$0	\$0	\$11,257	\$11,257
	HB 751		\$3,494,886	\$21,943,246	\$3,494,886	\$21,943,246	\$3,506,143
39.8.	Peace Officer Standards and Training Council	HB 76					
39.8.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$2,904,319	\$2,904,319	\$2,904,319	\$2,904,319	\$2,904,319
39.8.2	[S] Reflect an adjustment in merit system assessments.		-	-	-	\$68,754	\$68,754
39.8.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	\$2,623	\$2,623
39.8.4	Increase funds for one curriculum development position.		-	-	-	(\$8,152)	(\$8,152)
			-	-	-	\$105,816	\$105,816
	Program Net		\$0	\$0	\$0	\$169,041	\$169,041
	HB 751		\$2,904,319	\$2,904,319	\$2,904,319	\$2,904,319	\$3,073,360
39.9.	Public Safety Training Center	HB 76					
39.9.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		\$11,743,950	\$19,227,631	\$11,743,950	\$19,227,631	\$11,743,950
39.9.2	[S] Reflect an adjustment in merit system assessments.		-	-	-	\$275,332	\$275,332
39.9.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	\$7,501	\$7,501
39.9.4	Increase funds for training courses at the Fire Academy.		-	-	-	(\$10,753)	(\$10,753)
39.9.5	Increase funds for operating expenses at the Columbia County and Rome academies.		-	-	-	\$240,000	\$240,000
			-	-	-	\$70,680	\$70,680
	Program Net		\$0	\$0	\$0	\$582,760	\$582,760
	HB 751		\$11,743,950	\$19,227,631	\$11,743,950	\$19,227,631	\$12,326,710
	Agency Net		\$0	\$0	\$0	\$7,374,865	\$7,374,865
FY2017 Budget		HB 751	\$143,525,522	\$195,674,216	\$143,525,522	\$195,674,216	\$150,900,387
							\$203,049,081

Key to special symbols appearing in front of Budget Change Items.
 [S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 40: Public Service Commission		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$8,482,398	\$9,825,498	\$8,482,398	\$9,825,498	\$8,482,398	\$9,825,498
40.1. Commission Administration	HB 76	\$1,299,406	\$1,382,906	\$1,299,406	\$1,382,906	\$1,299,406	\$1,382,906
40.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$32,028	\$32,028
40.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,207	\$1,207
40.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$22)	(\$22)
40.1.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$148	\$148
40.1.5 Provide funds for one operations support analyst.		-	-	-	-	\$113,977	\$113,977
40.1.6 Retain one-time funds for information technology. (G:Yes)		-	-	-	-	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	\$147,338	\$147,338
	HB 751	\$1,299,406	\$1,382,906	\$1,299,406	\$1,382,906	\$1,446,744	\$1,530,244
40.2. Facility Protection	HB 76	\$1,048,728	\$2,279,828	\$1,048,728	\$2,279,828	\$1,048,728	\$2,279,828
40.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$50,656	\$50,656
40.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$1,909	\$1,909
40.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$2,653)	(\$2,653)
40.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$297	\$297
	Program Net	\$0	\$0	\$0	\$0	\$50,209	\$50,209
	HB 751	\$1,048,728	\$2,279,828	\$1,048,728	\$2,279,828	\$1,098,937	\$2,330,037
40.3. Utilities Regulation	HB 76	\$6,134,264	\$6,162,764	\$6,134,264	\$6,162,764	\$6,134,264	\$6,162,764
40.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$144,153	\$144,153
40.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$5,432	\$5,432
40.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$688)	(\$688)
40.3.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$697	\$697
40.3.5 Provide funds for three utilities analysts (\$317,507) and increase funds for the recruitment of one engineer analyst (\$40,706).		-	-	-	-	\$358,213	\$358,213
	Program Net	\$0	\$0	\$0	\$0	\$507,807	\$507,807
	HB 751	\$6,134,264	\$6,162,764	\$6,134,264	\$6,162,764	\$6,642,071	\$6,670,571
	Agency Net	\$0	\$0	\$0	\$0	\$705,354	\$705,354
FY2017 Budget	HB 751	\$8,482,398	\$9,825,498	\$8,482,398	\$9,825,498	\$9,187,752	\$10,530,852

Key to special symbols appearing in front of Budget Change Items.

[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 41: Regents, University System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$2,020,395,691	\$7,108,142,454	\$2,020,395,691	\$7,108,142,454	\$2,020,395,691	\$7,108,142,454
State General Funds		\$2,020,148,533		\$2,020,148,533		\$2,020,148,533	
Tobacco Settlement Funds		\$247,158		\$247,158		\$247,158	
41.1. Agricultural Experiment Station	HB 76	\$38,494,527	\$76,047,446	\$38,494,527	\$76,047,446	\$38,494,527	\$76,047,446
41.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$755,160	\$755,160
41.1.2 ^[A] Transfer funds to reflect shared costs of positions to the Cooperative Extension Service program.		-	-	-	-	(\$738,500)	(\$738,500)
Program Net		\$0	\$0	\$0	\$0	\$16,660	\$16,660
	HB 751	\$38,494,527	\$76,047,446	\$38,494,527	\$76,047,446	\$38,511,187	\$76,064,106
41.2. Athens/Tifton Vet Laboratories	HB 76	\$0	\$5,785,273	\$0	\$5,785,273	\$0	\$5,785,273
Program Net		\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$0	\$5,785,273	\$0	\$5,785,273	\$0	\$5,785,273
41.3. Cooperative Extension Service	HB 76	\$32,287,418	\$63,621,347	\$32,287,418	\$63,621,347	\$32,287,418	\$63,621,347
41.3.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$706,981	\$706,981
41.3.2 Transfer funds to reflect shared costs of positions from the Agricultural Experiment Station program.		-	-	-	-	\$738,500	\$738,500
Program Net		\$0	\$0	\$0	\$0	\$1,445,481	\$1,445,481
	HB 751	\$32,287,418	\$63,621,347	\$32,287,418	\$63,621,347	\$33,732,899	\$65,066,828
41.4. Enterprise Innovation Institute	HB 76	\$8,590,935	\$19,490,935	\$8,590,935	\$19,490,935	\$8,590,935	\$19,490,935
41.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$163,600	\$163,600
Program Net		\$0	\$0	\$0	\$0	\$163,600	\$163,600
	HB 751	\$8,590,935	\$19,490,935	\$8,590,935	\$19,490,935	\$8,754,535	\$19,654,535
41.5. Forestry Cooperative Extension	HB 76	\$810,431	\$1,386,419	\$810,431	\$1,386,419	\$810,431	\$1,386,419
41.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$13,471	\$13,471
Program Net		\$0	\$0	\$0	\$0	\$13,471	\$13,471
	HB 751	\$810,431	\$1,386,419	\$810,431	\$1,386,419	\$823,902	\$1,399,890
41.6. Forestry Research	HB 76	\$2,660,386	\$12,910,812	\$2,660,386	\$12,910,812	\$2,660,386	\$12,910,812
41.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$65,177	\$65,177
Program Net		\$0	\$0	\$0	\$0	\$65,177	\$65,177
	HB 751	\$2,660,386	\$12,910,812	\$2,660,386	\$12,910,812	\$2,725,563	\$12,975,989
41.7. Georgia Archives	HB 76	\$4,646,252	\$5,528,725	\$4,646,252	\$5,528,725	\$4,646,252	\$5,528,725
41.7.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$31,885	\$31,885
Program Net		\$0	\$0	\$0	\$0	\$31,885	\$31,885
	HB 751	\$4,646,252	\$5,528,725	\$4,646,252	\$5,528,725	\$4,678,137	\$5,560,610
41.8. Georgia Radiation Therapy Center	HB 76	\$0	\$4,466,022	\$0	\$4,466,022	\$0	\$4,466,022
Program Net		\$0	\$0	\$0	\$0	\$0	\$0

Section 41: Regents, University System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	HB 751	\$0	\$4,466,022	\$0	\$4,466,022	\$0	\$4,466,022
41.9. Georgia Research Alliance	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
41.9.1	Transfer funds for the Georgia Research Alliance from the Public Service/Special Funding Initiatives program.	-	-	-	-	\$5,097,451	\$5,097,451
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,097,451</i>	<i>\$5,097,451</i>
	HB 751	\$0	\$0	\$0	\$0	\$5,097,451	\$5,097,451
41.10. Georgia Tech Research Institute	HB 76	\$5,694,440	\$367,445,871	\$5,694,440	\$367,445,871	\$5,694,440	\$367,445,871
41.10.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$116,539	\$116,539
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$116,539</i>	<i>\$116,539</i>
	HB 751	\$5,694,440	\$367,445,871	\$5,694,440	\$367,445,871	\$5,810,979	\$367,562,410
41.11. Marine Institute	HB 76	\$926,998	\$1,413,279	\$926,998	\$1,413,279	\$926,998	\$1,413,279
41.11.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$15,057	\$15,057
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$15,057</i>	<i>\$15,057</i>
	HB 751	\$926,998	\$1,413,279	\$926,998	\$1,413,279	\$942,055	\$1,428,336
41.12. Marine Resources Extension Center	HB 76	\$1,243,709	\$2,589,238	\$1,243,709	\$2,589,238	\$1,243,709	\$2,589,238
41.12.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$24,113	\$24,113
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$24,113</i>	<i>\$24,113</i>
	HB 751	\$1,243,709	\$2,589,238	\$1,243,709	\$2,589,238	\$1,267,822	\$2,613,351
41.13. Medical College of Georgia Hospital and Clinics	HB 76	\$28,840,775	\$28,840,775	\$28,840,775	\$28,840,775	\$28,840,775	\$28,840,775
41.13.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$797,743	\$797,743
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$797,743</i>	<i>\$797,743</i>
	HB 751	\$28,840,775	\$28,840,775	\$28,840,775	\$28,840,775	\$29,638,518	\$29,638,518
41.14. Public Libraries	HB 76	\$32,869,520	\$38,091,920	\$32,869,520	\$38,091,920	\$32,869,520	\$38,091,920
41.14.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$670,421	\$670,421
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$670,421</i>	<i>\$670,421</i>
	HB 751	\$32,869,520	\$38,091,920	\$32,869,520	\$38,091,920	\$33,539,941	\$38,762,341
41.15. Public Service/Special Funding Initiatives	HB 76	\$32,691,972	\$32,691,972	\$32,691,972	\$32,691,972	\$32,691,972	\$32,691,972
41.15.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$509,381	\$509,381
41.15.2	Transfer funds for the Fort Valley State University Land Grant match to the Teaching program.	-	-	-	-	(\$3,725,725)	(\$3,725,725)
41.15.3	Transfer funds for 72 new residency slots in primary care medicine to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health.	-	-	-	-	(\$1,138,075)	(\$1,138,075)
41.15.4	Eliminate tobacco settlement funds for the Georgia Research Alliance.	-	-	-	-	(\$247,158)	(\$247,158)
41.15.5	Transfer funds to the Georgia Research Alliance program.	-	-	-	-	(\$5,097,451)	(\$5,097,451)
	<i>Program Net</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$9,699,028)</i>	<i>(\$9,699,028)</i>
	HB 751	\$32,691,972	\$32,691,972	\$28,966,247	\$28,966,247	\$22,992,944	\$22,992,944

Section 41: Regents, University System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
41.16. Regents Central Office	HB 76	\$11,894,954	\$11,894,954	\$11,894,954	\$11,894,954	\$11,894,954	\$11,894,954
41.16.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$107,723	\$107,723
41.16.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$14,854	\$14,854
41.16.3 Increase funds for the Southern Regional Education Board to reflect FY 2017 dues and contract amounts.		-	-	-	-	\$37,440	\$37,440
	Program Net	\$0	\$0	\$0	\$0	\$160,017	\$160,017
	HB 751	\$11,894,954	\$11,894,954	\$11,932,394	\$11,932,394	\$12,054,971	\$12,054,971
41.17. Skidaway Institute of Oceanography	HB 76	\$1,273,178	\$5,073,798	\$1,273,178	\$5,073,798	\$1,273,178	\$5,073,798
41.17.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$24,399	\$24,399
	Program Net	\$0	\$0	\$0	\$0	\$24,399	\$24,399
	HB 751	\$1,273,178	\$5,073,798	\$1,273,178	\$5,073,798	\$1,297,577	\$5,098,197
41.18. Teaching	HB 76	\$1,795,857,875	\$6,394,751,347	\$1,795,857,875	\$6,394,751,347	\$1,795,857,875	\$6,394,751,347
41.18.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$55,474,234	\$55,474,234
41.18.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$326,551)	(\$326,551)
41.18.3 Transfer funds for the Fort Valley State University Land Grant match from the Public Service/Special Funding Initiatives program.		-	-	-	-	\$3,725,725	\$3,725,725
41.18.4 Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.		-	-	-	-	\$43,516,661	\$43,516,661
41.18.5 Reduce funds for Georgia Gwinnett College (GGC) to reflect year three of the seven year plan to eliminate the GGC Special Funding Initiative.		-	-	-	-	(\$1,375,000)	(\$1,375,000)
41.18.6 Increase funds for the Military Academic and Training Center in Warner Robins.		-	-	-	-	\$538,100	\$538,100
	Program Net	\$0	\$0	\$0	\$0	\$101,553,169	\$101,553,169
	HB 751	\$1,795,857,875	\$6,394,751,347	\$1,854,919,704	\$6,453,813,176	\$1,897,411,044	\$6,496,304,516
41.19. Veterinary Medicine Experiment Station	HB 76	\$2,649,796	\$2,649,796	\$2,649,796	\$2,649,796	\$2,649,796	\$2,649,796
41.19.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$57,236	\$57,236
	Program Net	\$0	\$0	\$0	\$0	\$57,236	\$57,236
	HB 751	\$2,649,796	\$2,649,796	\$2,649,796	\$2,649,796	\$2,707,032	\$2,707,032
41.20. Veterinary Medicine Teaching Hospital	HB 76	\$417,163	\$14,917,163	\$417,163	\$14,917,163	\$417,163	\$14,917,163
41.20.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$10,255	\$10,255
	Program Net	\$0	\$0	\$0	\$0	\$10,255	\$10,255
	HB 751	\$417,163	\$14,917,163	\$417,163	\$14,917,163	\$427,418	\$14,927,418
The following appropriations are for agencies attached for administrative purposes.							
41.21. Payments to Georgia Military College	HB 76	\$3,547,852	\$3,547,852	\$3,547,852	\$3,547,852	\$3,547,852	\$3,547,852
41.21.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$81,470	\$81,470
41.21.2 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance		-	-	-	-	(\$109,248)	(\$109,248)

Section 41: Regents, University System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
programs.							
41.21.3	Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.	-	-	-	-	\$158,191	\$158,191
41.21.4	Eliminate one-time funds for the design of the Jenkins Hall renovation.	-	-	-	-	(\$500,000)	(\$500,000)
Program Net		\$0	\$0	\$0	\$0	(\$369,587)	(\$369,587)
HB 751		\$3,547,852	\$3,547,852	\$3,547,852	\$3,547,852	\$3,178,265	\$3,178,265
41.22. Payments to Georgia Public Telecommunications Commission							
HB 76		\$14,997,510	\$14,997,510	\$14,997,510	\$14,997,510	\$14,997,510	\$14,997,510
41.22.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$177,008	\$177,008
41.22.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$6,107	\$6,107
41.22.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$21,253)	(\$21,253)
41.22.4	^[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$1,275)	(\$1,275)
Program Net		\$0	\$0	\$0	\$0	\$160,587	\$160,587
HB 751		\$14,997,510	\$14,997,510	\$14,997,510	\$14,997,510	\$15,158,097	\$15,158,097
Section 41: Regents, University System of Georgia							
Agency Net		\$0	\$0	\$0	\$0	\$100,354,646	\$100,354,646
FY2017 Budget							
HB 751		\$2,020,395,691	\$7,108,142,454	\$2,075,769,235	\$7,163,515,998	\$2,120,750,337	\$7,208,497,100
State General Funds		\$2,020,148,533		\$2,075,522,077		\$2,120,750,337	
Tobacco Settlement Funds		\$247,158		\$247,158		\$0	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 42: Revenue, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$181,285,086	\$182,104,173	\$181,285,086	\$182,104,173	\$181,285,086	\$182,104,173
State General Funds		\$180,851,303		\$180,851,303		\$180,851,303	
Tobacco Settlement Funds		\$433,783		\$433,783		\$433,783	
42.1. Departmental Administration	HB 76	\$8,113,036	\$8,113,036	\$8,113,036	\$8,113,036	\$8,113,036	\$8,113,036
42.1.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$285,794	\$285,794
42.1.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$7,621	\$7,621
42.1.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$5,094	\$5,094
42.1.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$3,119	\$3,119
42.1.5 Redistribute funds to properly align budget to expenditures.		-	-	-	-	\$1,641,502	\$1,641,502
42.1.6 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		-	-	-	-	\$3,301,898	\$3,301,898
42.1.7 Transfer nine positions and operating expenses for facilities and mailroom operations from the Office of Special Investigations program.		-	-	-	-	\$641,413	\$641,413
	Program Net	\$0	\$0	\$0	\$0	\$5,886,441	\$5,886,441
	HB 751	\$8,113,036	\$8,113,036	\$13,697,849	\$13,697,849	\$13,999,477	\$13,999,477
42.2. Forestland Protection Grants	HB 76	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
42.3. Fraud Detection and Prevention	HB 76	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
42.3.1 Transfer funds for the fraud detection and prevention contract to the Office of Special Investigations program.		-	-	-	-	(\$1,250,000)	(\$1,250,000)
	Program Net	\$0	\$0	\$0	\$0	(\$1,250,000)	(\$1,250,000)
	HB 751	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$0
42.4. Industry Regulation	HB 76	\$6,048,349	\$6,419,856	\$6,048,349	\$6,419,856	\$6,048,349	\$6,419,856
42.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$123,247	\$123,247
42.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$3,286	\$3,286
42.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$4,681	\$4,681
42.4.4 Redistribute funds to properly align budget to expenditures.		-	-	-	-	\$820,155	\$820,155
42.4.5 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		-	-	-	-	\$70,975	\$70,975
	Program Net	\$0	\$0	\$0	\$0	\$1,022,344	\$1,022,344
	HB 751	\$6,048,349	\$6,419,856	\$6,939,479	\$7,310,986	\$7,070,693	\$7,442,200
42.5. Local Government Services	HB 76	\$4,873,457	\$4,873,457	\$4,873,457	\$4,873,457	\$4,873,457	\$4,873,457
42.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$96,158	\$96,158
42.5.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,565	\$2,565
42.5.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$2,797	\$2,797

Section 42: Revenue, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
42.5.4	Redistribute funds to properly align budget to expenditures.	-	-	-	-	(\$168,177)	(\$168,177)
42.5.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	-	-	-	-	\$38,622	\$38,622
	Program Net	\$0	\$0	\$0	\$0	(\$28,035)	(\$28,035)
	HB 751	\$4,873,457	\$4,873,457	\$4,743,902	\$4,743,902	\$4,845,422	\$4,845,422
42.6.	Local Tax Officials Retirement and FICA	HB 76	\$13,011,424	\$13,011,424	\$13,011,424	\$13,011,424	\$13,011,424
42.6.1	Reduce funds to align budget with projected expenditures.	-	-	-	-	(\$1,518,447)	(\$1,518,447)
	Program Net	\$0	\$0	\$0	\$0	(\$1,518,447)	(\$1,518,447)
	HB 751	\$13,011,424	\$13,011,424	\$13,011,424	\$13,011,424	\$11,492,977	\$11,492,977
42.7.	Motor Vehicle Registration and Titling	HB 76	\$19,566,913	\$19,566,913	\$19,566,913	\$19,566,913	\$19,566,913
42.7.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$222,196	\$222,196
42.7.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$5,925	\$5,925
42.7.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$9,563	\$9,563
42.7.4	Redistribute funds to properly align budget to expenditures.	-	-	-	-	\$9,552,397	\$9,552,397
42.7.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	-	-	-	-	\$3,381,869	\$3,381,869
	Program Net	\$0	\$0	\$0	\$0	\$13,171,950	\$13,171,950
	HB 751	\$19,566,913	\$19,566,913	\$32,501,179	\$32,501,179	\$32,738,863	\$32,738,863
42.8.	Office of Special Investigations	HB 76	\$3,955,313	\$3,955,313	\$3,955,313	\$3,955,313	\$3,955,313
42.8.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$110,142	\$110,142
42.8.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$2,938	\$2,938
42.8.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$2,561	\$2,561
42.8.4	Redistribute funds to properly align budget to expenditures.	-	-	-	-	\$1,280,261	\$1,280,261
42.8.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	-	-	-	-	\$42,186	\$42,186
42.8.6	Transfer nine positions and operating expenses for facilities and mailroom operations to the Administration program.	-	-	-	-	(\$641,413)	(\$641,413)
42.8.7	Transfer funds for the fraud detection and prevention contract from the Fraud Detection and Prevention program.	-	-	-	-	\$1,250,000	\$1,250,000
	Program Net	\$0	\$0	\$0	\$0	\$2,046,675	\$2,046,675
	HB 751	\$3,955,313	\$3,955,313	\$4,636,347	\$4,636,347	\$6,001,988	\$6,001,988
42.9.	Revenue Processing	HB 76	\$13,613,917	\$13,613,917	\$13,613,917	\$13,613,917	\$13,613,917
42.9.1	^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$168,711	\$168,711
42.9.2	^[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$4,499	\$4,499
42.9.3	^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$6,424	\$6,424
42.9.4	Redistribute funds to properly align budget to expenditures.	-	-	-	-	(\$317,180)	(\$317,180)
42.9.5	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	-	-	-	-	\$1,806,857	\$1,806,857

Section 42: Revenue, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Program Net		\$0	\$0	\$0	\$0	\$1,669,311	\$1,669,311
HB 751		\$13,613,917	\$13,613,917	\$15,103,594	\$15,103,594	\$15,283,228	\$15,283,228
42.10. Tax Compliance		HB 76					
42.10.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$952,388	\$952,388
42.10.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$25,396	\$25,396
42.10.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$32,032	\$32,032
42.10.4 Increase funds for telecommunications to meet projected need.		-	-	-	-	\$1,518,447	\$1,518,447
42.10.5 Redistribute funds to properly align budget to expenditures.		-	-	-	-	(\$2,026,593)	(\$2,026,593)
42.10.6 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		-	-	-	-	\$4,226,271	\$4,226,271
Program Net		\$0	\$0	\$0	\$0	\$4,727,941	\$4,727,941
HB 751		\$54,604,522	\$54,826,522	\$56,804,200	\$57,026,200	\$59,332,463	\$59,554,463
42.11. Tax Policy		HB 76					
42.11.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$116,390	\$116,390
42.11.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$3,104	\$3,104
42.11.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$1,257	\$1,257
42.11.4 Redistribute funds to properly align budget to expenditures.		-	-	-	-	\$800,806	\$800,806
42.11.5 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		-	-	-	-	\$193,754	\$193,754
Program Net		\$0	\$0	\$0	\$0	\$1,115,311	\$1,115,311
HB 751		\$3,127,866	\$3,127,866	\$4,122,426	\$4,122,426	\$4,243,177	\$4,243,177
42.12. Taxpayer Services		HB 76					
42.12.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$272,977	\$272,977
42.12.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$7,279	\$7,279
42.12.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$7,444	\$7,444
42.12.4 ^[S] Reflect a change in the program name. (G:Yes)		-	-	-	-	\$0	\$0
42.12.5 Redistribute funds to properly align budget to expenditures.		-	-	-	-	(\$224,954)	(\$224,954)
42.12.6 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		-	-	-	-	\$900,947	\$900,947
Program Net		\$0	\$0	\$0	\$0	\$963,693	\$963,693
HB 751		\$13,726,342	\$13,951,922	\$14,402,335	\$14,627,915	\$14,690,035	\$14,915,615
42.13. Technology Support Services		HB 76					
42.13.1 Redistribute funds to properly align budget to expenditures.		-	-	-	-	(\$11,358,217)	(\$11,358,217)
42.13.2 Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.		-	-	-	-	(\$13,963,379)	(\$13,963,379)
Program Net		\$0	\$0	\$0	\$0	(\$25,321,596)	(\$25,321,596)

Section 42: Revenue, Department of		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	HB 751	\$25,321,596	\$25,321,596	\$0	\$0	\$0	\$0
Section 42: Revenue, Department of							
	Agency Net	\$0	\$0	\$0	\$0	\$2,485,588	\$2,485,588
FY2017 Budget	HB 751	\$181,285,086	\$182,104,173	\$181,285,086	\$182,104,173	\$183,770,674	\$184,589,761
State General Funds		\$180,851,303		\$180,851,303		\$183,336,891	
Tobacco Settlement Funds		\$433,783		\$433,783		\$433,783	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 43: Secretary of State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$24,476,790	\$29,285,639	\$24,476,790	\$29,285,639	\$24,476,790	\$29,285,639
43.1. Corporations	HB 76	\$943,462	\$4,718,558	\$943,462	\$4,718,558	\$943,462	\$4,718,558
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$943,462	\$4,718,558	\$943,462	\$4,718,558	\$943,462	\$4,718,558
43.2. Elections	HB 76	\$5,369,670	\$5,504,670	\$5,369,670	\$5,504,670	\$5,369,670	\$5,504,670
43.2.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$64,623	\$64,623
43.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,445	\$1,445
43.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$10,335)	(\$10,335)
43.2.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$1,345	\$1,345
	Program Net	\$0	\$0	\$0	\$0	\$57,078	\$57,078
	HB 751	\$5,369,670	\$5,504,670	\$5,369,670	\$5,504,670	\$5,426,748	\$5,561,748
43.3. Investigations	HB 76	\$2,784,729	\$2,784,729	\$2,784,729	\$2,784,729	\$2,784,729	\$2,784,729
43.3.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$69,092	\$69,092
43.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,545	\$1,545
	Program Net	\$0	\$0	\$0	\$0	\$70,637	\$70,637
	HB 751	\$2,784,729	\$2,784,729	\$2,784,729	\$2,784,729	\$2,855,366	\$2,855,366
43.4. Office Administration	HB 76	\$3,304,322	\$3,319,322	\$3,304,322	\$3,319,322	\$3,304,322	\$3,319,322
43.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$78,619	\$78,619
43.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,758	\$1,758
43.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$30,019)	(\$30,019)
43.4.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$3,796	\$3,796
	Program Net	\$0	\$0	\$0	\$0	\$54,154	\$54,154
	HB 751	\$3,304,322	\$3,319,322	\$3,304,322	\$3,319,322	\$3,358,476	\$3,373,476
43.5. Professional Licensing Boards	HB 76	\$8,150,375	\$8,964,128	\$8,150,375	\$8,964,128	\$8,150,375	\$8,964,128
43.5.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$193,027	\$193,027
43.5.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$4,317	\$4,317
43.5.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	(\$50,465)	(\$50,465)
43.5.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	\$2,603	\$2,603
	Program Net	\$0	\$0	\$0	\$0	\$149,482	\$149,482
	HB 751	\$8,150,375	\$8,964,128	\$8,150,375	\$8,964,128	\$8,299,857	\$9,113,610
43.6. Securities	HB 76	\$668,528	\$718,528	\$668,528	\$718,528	\$668,528	\$718,528
43.6.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$16,187	\$16,187
43.6.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$362	\$362

Section 43: Secretary of State		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Program Net		\$0	\$0	\$0	\$0	\$16,549	\$16,549
HB 751		\$668,528	\$718,528	\$668,528	\$718,528	\$685,077	\$735,077
The following appropriations are for agencies attached for administrative purposes.							
43.7. Georgia Commission on the Holocaust							
HB 76		\$264,236	\$284,236	\$264,236	\$284,236	\$264,236	\$284,236
43.7.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$7,408	\$7,408
43.7.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$464	\$464
43.7.3 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$15	\$15
Program Net		\$0	\$0	\$0	\$0	\$7,887	\$7,887
HB 751		\$264,236	\$284,236	\$264,236	\$284,236	\$272,123	\$292,123
43.8. Real Estate Commission							
HB 76		\$2,991,468	\$2,991,468	\$2,991,468	\$2,991,468	\$2,991,468	\$2,991,468
43.8.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$62,562	\$62,562
43.8.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$3,916	\$3,916
43.8.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$14,272)	(\$14,272)
43.8.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$1,704	\$1,704
Program Net		\$0	\$0	\$0	\$0	\$53,910	\$53,910
HB 751		\$2,991,468	\$2,991,468	\$2,991,468	\$2,991,468	\$3,045,378	\$3,045,378
Section 43: Secretary of State							
Agency Net		\$0	\$0	\$0	\$0	\$409,697	\$409,697
FY2017 Budget							
HB 751		\$24,476,790	\$29,285,639	\$24,476,790	\$29,285,639	\$24,886,487	\$29,695,336

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$717,162,075	\$718,514,398	\$717,162,075	\$718,514,398	\$717,162,075	\$718,514,398
Lottery Funds		\$656,476,828		\$656,476,828		\$656,476,828	
State General Funds		\$60,685,247		\$60,685,247		\$60,685,247	
44.1. Engineer Scholarship	HB 76	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000	\$1,029,000
44.1.1 Increase funds to meet the projected need.		-	-	-	-	\$31,500	\$31,500
	Program Net	\$0	\$0	\$0	\$0	\$31,500	\$31,500
	HB 751	\$1,029,000	\$1,029,000	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
44.2. Georgia Military College Scholarship	HB 76	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
44.3. HERO Scholarship	HB 76	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
44.4. HOPE Administration	HB 76	\$8,209,800	\$9,079,400	\$8,209,800	\$9,079,400	\$8,209,800	\$9,079,400
44.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$99,776	\$99,776
44.4.2 ^[S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$8,350	\$8,350
44.4.3 ^[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$944	\$944
44.4.4 ^[S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$1,166	\$1,166
44.4.5 Reduce funds to reflect a decrease in other funds.		-	-	-	-	\$0	(\$230,950)
	Program Net	\$0	\$0	\$0	\$0	\$110,236	(\$120,714)
	HB 751	\$8,209,800	\$9,079,400	\$8,209,800	\$8,848,450	\$8,320,036	\$8,958,686
44.5. HOPE GED	HB 76	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
44.5.1 ^[S] Reflect a change in the program purpose statement. (G:Yes)		-	-	-	-	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
44.6. HOPE Grant	HB 76	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
44.6.1 Utilize existing funds of \$751,998 for the Strategic Industries Workforce Development Grant to include Industrial Maintenance certificate and diploma programs. (G:Yes)		-	-	-	-	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
44.7. HOPE Scholarships - Private Schools	HB 76	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330	\$47,916,330
44.8. HOPE Scholarships - Public Schools	HB 76	\$463,360,413	\$463,360,413	\$463,360,413	\$463,360,413	\$463,360,413	\$463,360,413

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
44.8.1	Increase funds to meet the projected need for the HOPE Scholarship - Public Schools.	-	-	-	-	\$53,792,472	\$53,792,472
44.8.2	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	-	-	-	-	\$5,325,337	\$5,325,337
	Program Net	\$0	\$0	\$0	\$0	\$59,117,809	\$59,117,809
	HB 751	\$463,360,413	\$463,360,413	\$522,478,222	\$522,478,222	\$522,478,222	\$522,478,222
44.9. Low Interest Loans	HB 76	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
44.10. Move on When Ready	HB 76	\$28,892,039	\$28,892,039	\$28,892,039	\$28,892,039	\$28,892,039	\$28,892,039
44.10.1 ^[S]	Reflect a change in the program name. (G:Yes)	-	-	-	-	\$0	\$0
44.10.2	Increase funds to meet the projected need.	-	-	-	-	\$29,426,180	\$29,426,180
	Program Net	\$0	\$0	\$0	\$0	\$29,426,180	\$29,426,180
	HB 751	\$28,892,039	\$28,892,039	\$58,318,219	\$58,318,219	\$58,318,219	\$58,318,219
44.11. North Ga. Military Scholarship Grants	HB 76	\$1,825,445	\$2,308,168	\$1,825,445	\$2,308,168	\$1,825,445	\$2,308,168
44.11.1	Increase funds to meet the projected need.	-	-	-	-	\$729,572	\$729,572
44.11.2	Replace other funds with state funds.	-	-	-	-	\$482,723	\$0
	Program Net	\$0	\$0	\$0	\$0	\$1,212,295	\$729,572
	HB 751	\$1,825,445	\$2,308,168	\$3,087,531	\$3,087,531	\$3,037,740	\$3,037,740
44.12. North Georgia ROTC Grants	HB 76	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
44.13. Public Safety Memorial Grant	HB 76	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
44.14. REACH Georgia Scholarship	HB 76	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
44.14.1	Increase funds to add additional school systems and to establish a pilot program for youth in foster care.	-	-	-	-	\$750,000	\$750,000
	Program Net	\$0	\$0	\$0	\$0	\$750,000	\$750,000
	HB 751	\$2,000,000	\$2,000,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000
44.15. Tuition Equalization Grants	HB 76	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952	\$21,224,952
	Program Net	\$0	\$0	\$0	\$0	\$0	\$0
	HB 751	\$21,224,952	\$21,224,952	\$22,762,344	\$22,762,344	\$21,224,952	\$21,224,952
The following appropriations are for agencies attached for administrative purposes.							
44.16. Nonpublic Postsecondary Education Commission	HB 76	\$873,071	\$873,071	\$873,071	\$873,071	\$873,071	\$873,071

Section 44: Student Finance Commission, Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
44.16.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$23,033	\$23,033
44.16.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,441	\$1,441
44.16.3	Increase funds for personal services.	-	-	-	-	\$80,150	\$80,150
Program Net		\$0	\$0	\$0	\$0	\$104,624	\$104,624
HB 751		\$873,071	\$873,071	\$873,071	\$873,071	\$977,695	\$977,695
Section 44: Student Finance Commission, Georgia		Agency Net					
		\$0	\$0	\$0	\$0	\$90,752,644	\$90,038,971
FY2017 Budget		HB 751					
Lottery Funds							
State General Funds							

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 45: Teachers' Retirement System		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$317,000	\$36,319,746	\$317,000	\$36,319,746	\$317,000	\$36,319,746
45.1. Local/Floor COLA	HB 76	\$317,000	\$317,000	\$317,000	\$317,000	\$317,000	\$317,000
45.1.1 Reduce funds due to the declining population of teachers who qualify for this benefit.		-	-	-	-	(\$52,000)	(\$52,000)
	Program Net	\$0	\$0	\$0	\$0	(\$52,000)	(\$52,000)
	HB 751	\$317,000	\$317,000	\$265,000	\$265,000	\$265,000	\$265,000
45.2. System Administration	HB 76	\$0	\$36,002,746	\$0	\$36,002,746	\$0	\$36,002,746
45.2.1 ^[A] Increase other funds for computer equipment (\$780,000), telecommunications (\$4,800), and regular operating expenses (\$7,800).		-	-	-	-	\$0	\$792,600
45.2.2 ^[A] Reduce other funds for contractual services (\$119,000) and computer charges (\$254,500).		-	-	-	-	\$0	(\$373,500)
	Program Net	\$0	\$0	\$0	\$0	\$0	\$419,100
	HB 751	\$0	\$36,002,746	\$0	\$36,421,846	\$0	\$36,421,846
	Agency Net	\$0	\$0	\$0	\$0	(\$52,000)	\$367,100
FY2017 Budget	HB 751	\$317,000	\$36,319,746	\$265,000	\$36,686,846	\$265,000	\$36,686,846

Key to special symbols appearing in front of Budget Change Items.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 46: Technical College System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$339,934,441	\$781,380,198	\$339,934,441	\$781,380,198	\$339,934,441	\$781,380,198
46.1. Adult Education	HB 76	\$14,492,443	\$40,302,299	\$14,492,443	\$40,302,299	\$14,492,443	\$40,302,299
46.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$367,538	\$367,538
46.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$13,386	\$13,386
46.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$789	\$789
46.1.4 Transfer funds for 20 additional full-time adult education instructors from the Technical Education program and utilize existing funds to shift 30 part-time instructors to full-time to reach 50 additional full-time instructors.		-	-	-	-	\$1,208,620	\$1,208,620
46.1.5 Utilize existing funds to provide GED and educational opportunities for inmates in county correctional facilities. (G:Yes)		-	-	-	-	\$0	\$0
Program Net		\$0	\$0	\$0	\$0	\$1,590,333	\$1,590,333
	HB 751	\$14,492,443	\$40,302,299	\$14,492,443	\$40,302,299	\$16,082,776	\$41,892,632
46.2. Departmental Administration	HB 76	\$8,719,592	\$8,920,107	\$8,719,592	\$8,920,107	\$8,719,592	\$8,920,107
46.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$219,324	\$219,324
46.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$2,968	\$2,968
46.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$3,876)	(\$3,876)
46.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$7,036	\$7,036
Program Net		\$0	\$0	\$0	\$0	\$225,452	\$225,452
	HB 751	\$8,719,592	\$8,920,107	\$8,719,592	\$8,920,107	\$8,945,044	\$9,145,559
46.3. Quick Start and Customized Services	HB 76	\$13,060,226	\$22,028,077	\$13,060,226	\$22,028,077	\$13,060,226	\$22,028,077
46.3.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$233,802	\$233,802
46.3.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$3,130	\$3,130
46.3.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	(\$4,048)	(\$4,048)
46.3.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$1,293	\$1,293
Program Net		\$0	\$0	\$0	\$0	\$234,177	\$234,177
	HB 751	\$13,060,226	\$22,028,077	\$13,060,226	\$22,028,077	\$13,294,403	\$22,262,254
46.4. Technical Education	HB 76	\$303,662,180	\$710,129,715	\$303,662,180	\$710,129,715	\$303,662,180	\$710,129,715
46.4.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$8,030,740	\$8,030,740
46.4.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$272,023	\$272,023
46.4.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$80,563	\$80,563
46.4.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$162,240	\$162,240
46.4.5 Increase funds for formula growth based on a 1.7% increase in square footage.		-	-	-	-	\$891,484	\$891,484
46.4.6 Transfer funds for 20 additional full-time adult education instructors to the Adult Education program.		-	-	-	-	(\$1,208,620)	(\$1,208,620)
46.4.7 Utilize existing funds to provide vocational education opportunities for inmates in county correctional facilities. (G:Yes)		-	-	-	-	\$0	\$0
46.4.8 Provide one-time funds for equipment at the Military Academic and Training Center.		-	-	-	-	\$1,187,896	\$1,187,896
Program Net		\$0	\$0	\$0	\$0	\$9,416,326	\$9,416,326

Section 46: Technical College System of Georgia		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
	HB 751	\$303,662,180	\$710,129,715	\$305,098,505	\$711,566,040	\$313,078,506	\$719,546,041
Section 46: Technical College System of Georgia							
	Agency Net	\$0	\$0	\$0	\$0	\$11,466,288	\$11,466,288
FY2017 Budget	HB 751	\$339,934,441	\$781,380,198	\$341,370,766	\$782,816,523	\$351,400,729	\$792,846,486

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 47: Transportation, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$890,537,224	\$2,577,221,237	\$890,537,224	\$2,577,221,237	\$890,537,224	\$2,577,221,237
Motor Fuel Funds		\$866,576,514		\$866,576,514		\$866,576,514	
State General Funds		\$23,960,710		\$23,960,710		\$23,960,710	
47.1. Capital Construction Projects	HB 76	\$223,238,790	\$1,203,791,919	\$223,238,790	\$1,203,791,919	\$223,238,790	\$1,203,791,919
47.1.1 Consolidate the Capital Construction Projects program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds.		-	-	-	-	(\$223,238,790)	(\$1,203,791,919)
	Program Net	\$0	\$0	\$0	\$0	(\$223,238,790)	(\$1,203,791,919)
	HB 751	\$223,238,790	\$1,203,791,919	\$223,238,790	\$1,203,791,919	\$0	\$0
47.2. Capital Maintenance Projects	HB 76	\$41,483,404	\$225,052,363	\$41,483,404	\$225,052,363	\$41,483,404	\$225,052,363
47.2.1 Consolidate the Capital Maintenance Projects program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds.		-	-	-	-	(\$41,483,404)	(\$225,052,363)
	Program Net	\$0	\$0	\$0	\$0	(\$41,483,404)	(\$225,052,363)
	HB 751	\$41,483,404	\$225,052,363	\$41,483,404	\$225,052,363	\$0	\$0
47.3. Capital Projects	HB 76	\$0	\$0	\$0	\$0	\$0	\$0
47.3.1 ^[A] Consolidate the Capital Construction Projects, Capital Maintenance Projects, and Local Roads Assistance Administration programs into the Capital Projects program.		-	-	-	-	\$269,068,655	\$1,525,441,893
47.3.2 ^[A] Increase funds to recognize additional revenue from HB 170 (2015 Session) for capital projects.		-	-	-	-	\$543,119,831	\$543,119,831
	Program Net	\$0	\$0	\$0	\$0	\$812,188,486	\$2,068,561,724
	HB 751	\$0	\$0	\$0	\$0	\$812,188,486	\$2,068,561,724
47.4. Construction Administration	HB 76	\$82,124,154	\$155,230,763	\$82,124,154	\$155,230,763	\$82,124,154	\$155,230,763
47.4.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$1,974,916	\$1,974,916
47.4.2 Increase funds to recognize additional revenue from HB 170 (2015 Session) for construction administration.		-	-	-	-	\$12,593,486	\$12,593,486
	Program Net	\$0	\$0	\$0	\$0	\$14,568,402	\$14,568,402
	HB 751	\$82,124,154	\$155,230,763	\$82,124,154	\$155,230,763	\$96,692,556	\$169,799,165
47.5. Data Collection, Compliance and Reporting	HB 76	\$2,825,346	\$13,390,860	\$2,825,346	\$13,390,860	\$2,825,346	\$13,390,860
47.5.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$12,363	\$12,363
47.5.2 Transfer funds to the Departmental Administration program to align budget to expenditures.		-	-	-	-	(\$1,000,000)	(\$1,000,000)
	Program Net	\$0	\$0	\$0	\$0	(\$987,637)	(\$987,637)
	HB 751	\$2,825,346	\$13,390,860	\$2,825,346	\$13,390,860	\$1,837,709	\$12,403,223
47.6. Departmental Administration	HB 76	\$55,760,528	\$67,737,321	\$55,760,528	\$67,737,321	\$55,760,528	\$67,737,321
47.6.1 ^[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$1,006,251	\$1,006,251
47.6.2 Transfer funds from the Planning (\$750,000) and Data Collection, Compliance, and Reporting (\$1,000,000) programs to align budget to expenditures.		-	-	-	-	\$1,750,000	\$1,750,000
47.6.3 Increase funds to recognize additional revenue from HB 170 (2015 Session) for departmental administration.		-	-	-	-	\$8,457,398	\$8,457,398
	Program Net	\$0	\$0	\$0	\$0	\$11,213,649	\$11,213,649
	HB 751	\$55,760,528	\$67,737,321	\$55,760,528	\$67,737,321	\$66,974,177	\$78,950,970

Section 47: Transportation, Department of			Base Budget		Agency Requests		Gov's Rec	
			State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
47.7.	Intermodal	HB 76	\$16,321,171	\$83,964,772	\$16,321,171	\$83,964,772	\$16,321,171	\$83,964,772
47.7.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$51,887	\$51,887
47.7.2	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$7,416	\$7,416
47.7.3	Increase funds for Airport Aid grants based on projected revenues resulting from HB 170 (2015 Session).		-	-	-	-	\$1,538,556	\$1,538,556
	Program Net		\$0	\$0	\$0	\$0	\$1,597,859	\$1,597,859
		HB 751	\$16,321,171	\$83,964,772	\$16,321,171	\$83,964,772	\$17,919,030	\$85,562,631
47.8.	Local Maintenance and Improvement Grants	HB 76	\$124,470,000	\$124,470,000	\$124,470,000	\$124,470,000	\$124,470,000	\$124,470,000
47.8.1	Increase funds to recognize additional revenue from HB 170 (2015 Session) for Local Maintenance and Improvement grants.		-	-	-	-	\$41,092,234	\$41,092,234
	Program Net		\$0	\$0	\$0	\$0	\$41,092,234	\$41,092,234
		HB 751	\$124,470,000	\$124,470,000	\$124,470,000	\$124,470,000	\$165,562,234	\$165,562,234
47.9.	Local Road Assistance Administration	HB 76	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611
47.9.1	Consolidate the Local Road Assistance Administration program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds.		-	-	-	-	(\$4,346,461)	(\$96,597,611)
	Program Net		\$0	\$0	\$0	\$0	(\$4,346,461)	(\$96,597,611)
		HB 751	\$4,346,461	\$96,597,611	\$4,346,461	\$96,597,611	\$0	\$0
47.10.	Planning	HB 76	\$2,270,378	\$16,954,182	\$2,270,378	\$16,954,182	\$2,270,378	\$16,954,182
47.10.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$24,940	\$24,940
47.10.2	Transfer funds to the Departmental Administration program to align budget to expenditures.		-	-	-	-	(\$750,000)	(\$750,000)
47.10.3	Increase funds to recognize additional revenue from HB 170 (2015 Session) for planning.		-	-	-	-	\$224,432	\$224,432
	Program Net		\$0	\$0	\$0	\$0	(\$500,628)	(\$500,628)
		HB 751	\$2,270,378	\$16,954,182	\$2,270,378	\$16,954,182	\$1,769,750	\$16,453,554
47.11.	Routine Maintenance	HB 76	\$216,339,439	\$246,504,795	\$216,339,439	\$246,504,795	\$216,339,439	\$246,504,795
47.11.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$2,763,168	\$2,763,168
47.11.2	Increase funds to recognize additional revenue from HB 170 (2015 Session) for routine maintenance.		-	-	-	-	\$204,743,644	\$204,743,644
	Program Net		\$0	\$0	\$0	\$0	\$207,506,812	\$207,506,812
		HB 751	\$216,339,439	\$246,504,795	\$216,339,439	\$246,504,795	\$423,846,251	\$454,011,607
47.12.	Traffic Management and Control	HB 76	\$21,871,601	\$93,516,627	\$21,871,601	\$93,516,627	\$21,871,601	\$93,516,627
47.12.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$438,527	\$438,527
47.12.2	[A] Increase funds to recognize additional revenue from HB 170 (2015 Session) for traffic management, traffic engineering, and signals.		-	-	-	-	\$3,752,483	\$3,752,483
	Program Net		\$0	\$0	\$0	\$0	\$4,191,010	\$4,191,010
		HB 751	\$21,871,601	\$93,516,627	\$21,871,601	\$93,516,627	\$26,062,611	\$97,707,637
The following appropriations are for agencies attached for administrative purposes.								

Section 47: Transportation, Department of		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
47.13. Payments to State Road and Tollway Authority	HB 76	\$99,485,952	\$250,010,024	\$99,485,952	\$250,010,024	\$99,485,952	\$250,010,024
47.13.1 Replace \$26,716,187 in motor fuel funds with state general funds.		-	-	-	-	\$0	\$0
47.13.2 Increase funds for debt service.		-	-	-	-	\$2,202,834	\$2,202,834
	Program Net	\$0	\$0	\$0	\$0	\$2,202,834	\$2,202,834
	HB 751	\$99,485,952	\$250,010,024	\$99,485,952	\$250,010,024	\$101,688,786	\$252,212,858
Section 47: Transportation, Department of							
	Agency Net	\$0	\$0	\$0	\$0	\$824,004,366	\$824,004,366
FY2017 Budget	HB 751	\$890,537,224	\$2,577,221,237	\$890,537,224	\$2,577,221,237	\$1,714,541,590	\$3,401,225,603
Motor Fuel Funds		\$866,576,514		\$866,576,514		\$1,660,064,000	
State General Funds		\$23,960,710		\$23,960,710		\$54,477,590	

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.
[A] = The item is an Agency-specific Common Budget Change that will occur in multiple programs and sub-programs within this agency.

Section 48: Veterans Service, Department of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$20,812,317	\$38,799,569	\$20,812,317	\$38,799,569	\$20,812,317	\$38,799,569
48.1. Administration	HB 76	\$1,801,404	\$1,801,404	\$1,801,404	\$1,801,404	\$1,801,404	\$1,801,404
48.1.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$20,316	\$20,316
48.1.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$376	\$376
48.1.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$5,065	\$5,065
48.1.4	[S] Reflect an adjustment in TeamWorks billings.	-	-	-	-	(\$172)	(\$172)
48.1.5	[S] Reflect an adjustment in payroll shared services billings.	-	-	-	-	\$2,855	\$2,855
	Program Net	\$0	\$0	\$0	\$0	\$28,440	\$28,440
	HB 751	\$1,801,404	\$1,801,404	\$1,801,404	\$1,801,404	\$1,829,844	\$1,829,844
48.2. Georgia Veterans Memorial Cemetery	HB 76	\$661,086	\$839,090	\$661,086	\$839,090	\$661,086	\$839,090
48.2.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$7,455	\$7,455
48.2.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$138	\$138
48.2.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$1,858	\$1,858
48.2.4	Transfer federal funds from the Veterans Benefits program to reflect projected expenditures.	-	-	-	-	\$0	\$750,000
	Program Net	\$0	\$0	\$0	\$0	\$9,451	\$759,451
	HB 751	\$661,086	\$839,090	\$661,086	\$839,090	\$670,537	\$1,598,541
48.3. Georgia War Veterans Nursing Homes	HB 76	\$11,951,352	\$27,633,160	\$11,951,352	\$27,633,160	\$11,951,352	\$27,633,160
48.3.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$392,100	\$392,100
48.3.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$2,497	\$2,497
48.3.3	Transfer funds for two veterans field service officers to the Veterans Benefits program.	-	-	-	-	(\$93,967)	(\$242,540)
48.3.4	Transfer other funds from the Veterans Benefits program to reflect projected expenditures.	-	-	-	-	\$0	\$750,000
	Program Net	\$0	\$0	\$0	\$0	\$300,630	\$902,057
	HB 751	\$11,951,352	\$27,633,160	\$11,951,352	\$27,633,160	\$12,251,982	\$28,535,217
48.4. Veterans Benefits	HB 76	\$6,398,475	\$8,525,915	\$6,398,475	\$8,525,915	\$6,398,475	\$8,525,915
48.4.1	[S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	-	-	-	-	\$72,159	\$72,159
48.4.2	[S] Reflect an adjustment in merit system assessments.	-	-	-	-	\$1,337	\$1,337
48.4.3	[S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	-	-	-	-	\$17,987	\$17,987
48.4.4	Transfer funds for two veterans field service officers from the Georgia War Veterans Nursing Homes program.	-	-	-	-	\$93,967	\$93,967
48.4.5	Transfer federal funds to the Georgia Veterans Memorial Cemetery program to reflect projected expenditures.	-	-	-	-	\$0	(\$750,000)
48.4.6	Transfer other funds to the Georgia War Veterans Nursing Home program to reflect projected expenditures.	-	-	-	-	\$0	(\$750,000)
	Program Net	\$0	\$0	\$0	\$0	\$185,450	(\$1,314,550)
	HB 751	\$6,398,475	\$8,525,915	\$6,398,475	\$8,525,915	\$6,583,925	\$7,211,365
Section 48: Veterans Service, Department of		Agency Net		\$0		\$523,971	
		\$0		\$0		\$375,398	

Section 48: Veterans Service, Department of		Base Budget		Agency Requests		Gov's Rec	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
FY2017 Budget	HB 751	\$20,812,317	\$38,799,569	\$20,812,317	\$38,799,569	\$21,336,288	\$39,174,967

Key to special symbols appearing in front of Budget Change Items.
[S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 49: Workers' Compensation, State Board of		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$22,318,356	\$22,692,188	\$22,318,356	\$22,692,188	\$22,318,356	\$22,692,188
49.1. Administer the Workers' Compensation Laws	HB 76	\$12,442,450	\$12,750,803	\$12,442,450	\$12,750,803	\$12,442,450	\$12,750,803
49.1.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$257,003	\$257,003
49.1.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$8,480	\$8,480
49.1.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$3,748	\$3,748
	Program Net	\$0	\$0	\$0	\$0	\$269,231	\$269,231
	HB 751	\$12,442,450	\$12,750,803	\$12,442,450	\$12,750,803	\$12,711,681	\$13,020,034
49.2. Board Administration	HB 76	\$9,875,906	\$9,941,385	\$9,875,906	\$9,941,385	\$9,875,906	\$9,941,385
49.2.1 [S] Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.		-	-	-	-	\$203,991	\$203,991
49.2.2 [S] Reflect an adjustment in merit system assessments.		-	-	-	-	\$6,731	\$6,731
49.2.3 [S] Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.		-	-	-	-	\$2,974	\$2,974
49.2.4 [S] Reflect an adjustment in TeamWorks billings.		-	-	-	-	\$1,239	\$1,239
49.2.5 Reduce the payment to the Office of the State Treasurer from \$4,152,893 to \$2,076,446.		-	-	-	-	(\$2,076,447)	(\$2,076,447)
	Program Net	\$0	\$0	\$0	\$0	(\$1,861,512)	(\$1,861,512)
	HB 751	\$9,875,906	\$9,941,385	\$9,875,906	\$9,941,385	\$8,014,394	\$8,079,873
	Agency Net	\$0	\$0	\$0	\$0	(\$1,592,281)	(\$1,592,281)
FY2017 Budget	HB 751	\$22,318,356	\$22,692,188	\$22,318,356	\$22,692,188	\$20,726,075	\$21,099,907

Key to special symbols appearing in front of Budget Change Items.
 [S] = The item is a Statewide Common Budget Change that will occur in multiple agencies and generally reflects a change in funding level for services common to all agencies.

Section 50: General Obligation Debt Sinking Fund		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2016 Budget	HB 76	\$1,214,707,801	\$1,234,718,435	\$1,214,707,801	\$1,234,718,435	\$1,214,707,801	\$1,234,718,435
Motor Fuel Funds		\$136,777,277		\$136,777,277		\$136,777,277	
State General Funds		\$1,077,930,524		\$1,077,930,524		\$1,077,930,524	
50.1. GO Bonds Issued	HB 76	\$1,096,780,192	\$1,116,790,826	\$1,096,780,192	\$1,116,790,826	\$1,096,780,192	\$1,116,790,826
50.1.1	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	-	-	-	-	\$117,927,609	\$117,927,609
50.1.2	Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.	-	-	-	-	(\$118,912,247)	(\$118,912,247)
50.1.3	Replace \$136,777,277 in motor fuel funds with state general funds for debt service on road and bridge general obligation bonds.	-	-	-	-	\$0	\$0
50.1.4	Increase funds for debt service.	-	-	-	-	\$18,759,655	\$18,759,655
50.1.5	Increase state general funds for debt service on road and bridge projects to meet projected need.	-	-	-	-	\$1,709,202	\$1,709,202
50.1.6	Redirect \$680,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 78, Bond 379.303) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.7	Redirect \$330,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Exceptional Growth (HB 78, Bond 379.302) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.8	Redirect \$315,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Low Wealth (HB 78, Bond 379.304) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.9	Redirect \$3,600,000 in 20-year issued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 742, Bond #1) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.10	Redirect \$1,540,000 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Growth (HB 742, Bond #2) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.11	Redirect \$12,000,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 106, Bond 362.301) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
50.1.12	Redirect \$11,590,000 in 20-year unissued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 744, Bond #1) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. (G:Yes)	-	-	-	-	\$0	\$0
	Program Net	\$0	\$0	\$0	\$0	\$19,484,219	\$19,484,219
	HB 751	\$1,096,780,192	\$1,116,790,826	\$1,096,780,192	\$1,116,790,826	\$1,116,264,411	\$1,136,275,045
50.2. GO Bonds New	HB 76	\$117,927,609	\$117,927,609	\$117,927,609	\$117,927,609	\$117,927,609	\$117,927,609
50.2.1	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	-	-	-	-	(\$117,927,609)	(\$117,927,609)
50.2.2	Increase funds for debt service.	-	-	-	-	\$93,653,820	\$93,653,820
	Department of Education						
50.2.3.1	[Bond # 1] Provide \$172,455,000 in 20-year bonds for the Capital Outlay Program - Regular for local school construction, statewide.	-	-	-	-	\$14,762,148	\$14,762,148
50.2.3.2	[Bond # 2] Provide \$4,335,000 in 20-year bonds for the Capital Outlay Program - Regular Advance for local school	-	-	-	-	\$371,076	\$371,076

Section 50: General Obligation Debt Sinking Fund		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	construction, statewide.						
50.2.3.3	[Bond # 3] Provide \$28,855,000 in 20-year bonds for the Capital Outlay Program - Low-Wealth for local school construction, statewide.	-	-	-	-	\$2,469,988	\$2,469,988
50.2.3.4	[Bond # 4] Provide \$16,615,000 in 20-year bonds for the Capital Outlay Program - Additional Project Specific Low Wealth for local school construction, statewide.	-	-	-	-	\$1,422,244	\$1,422,244
50.2.3.5	[Bond # 5] Provide \$10,000,000 in 10-year bonds to purchase 129 school buses, local school districts, statewide.	-	-	-	-	\$1,328,000	\$1,328,000
50.2.3.6	[Bond # 6] Provide \$1,925,000 in 20-year bonds for facility improvements and repairs at the Georgia Academy for the Blind.	-	-	-	-	\$164,780	\$164,780
50.2.3.7	[Bond # 7] Provide \$635,000 in 20-year bonds for equipment for the Leadership Center and Dining Hall at the FFA/FCCLA Center, Covington, Newton County. [Taxable Bond] <u>Board of Regents of the University System of Georgia</u>	-	-	-	-	\$57,658	\$57,658
50.2.3.8	[Bond # 8] Provide \$60,000,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	-	-	\$5,136,000	\$5,136,000
50.2.3.9	[Bond # 9] Provide \$2,100,000 in 5-year bonds for equipment for the new Fine Arts Center, Albany State University, Albany, Dougherty County.	-	-	-	-	\$485,940	\$485,940
50.2.3.10	[Bond # 10] Provide \$2,000,000 in 20-year bonds for the construction and equipment of LeNoir Hall renovations and additions, Columbus State University, Columbus, Muscogee County.	-	-	-	-	\$171,200	\$171,200
50.2.3.11	[Bond # 11] Provide \$1,000,000 in 5-year bonds for equipment for the historic Beeson Hall renovation, Georgia College and State University, Milledgeville, Baldwin County.	-	-	-	-	\$231,400	\$231,400
50.2.3.12	[Bond # 12] Provide \$1,400,000 in 5-year bonds for equipment for the new academic building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	-	-	-	-	\$323,960	\$323,960
50.2.3.13	[Bond # 13] Provide \$2,000,000 in 5-year bonds for equipment for the new science and technology facility, Savannah State University, Savannah, Chatham County.	-	-	-	-	\$462,800	\$462,800
50.2.3.14	[Bond # 14] Provide \$5,900,000 in 20-year bonds for design, construction, and equipment for the Business Learning Community- Phase II, University of Georgia, Athens, Clarke County. [Taxable Bond]	-	-	-	-	\$535,720	\$535,720
50.2.3.15	[Bond # 15] Provide \$47,000,000 in 20-year bonds for construction of the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.	-	-	-	-	\$4,057,440	\$4,057,440
50.2.3.16	[Bond # 16] Provide \$18,975,000 in 20-year bonds for construction of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	-	-	-	-	\$1,624,260	\$1,624,260
50.2.3.17	[Bond # 17] Provide \$900,000 in 5-year bonds for design for the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	-	-	-	-	\$208,260	\$208,260
50.2.3.18	[Bond # 18] Provide \$1,100,000 in 5-year bonds for design Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	-	-	-	-	\$254,540	\$254,540
50.2.3.19	[Bond # 19] Provide \$2,500,000 in 5-year bonds to design the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County.	-	-	-	-	\$578,500	\$578,500
50.2.3.20	[Bond # 20] Provide \$4,870,000 in 20-year bonds for design, construction, and equipment for the renovation of the Computer and Network Operation Center (NOC), Georgia Southern University, Statesboro, Bulloch County.	-	-	-	-	\$416,872	\$416,872
50.2.3.21	[Bond # 21] Provide \$3,750,000 in 20-year bonds for design and construction for infrastructure development for South Campus, Georgia Southern University, Statesboro, Bulloch County.	-	-	-	-	\$321,000	\$321,000
50.2.3.22	[Bond # 22] Provide \$2,000,000 in 20-year bonds for major repairs and renovations for public libraries, Georgia Public Library Service, statewide.	-	-	-	-	\$171,200	\$171,200
50.2.3.23	[Bond # 23] Provide \$2,000,000 in 5-year bonds for technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.	-	-	-	-	\$462,800	\$462,800
50.2.3.24	[Bond # 24] Provide \$500,000 in 5-year bonds for facility repairs and sustainment and technology infrastructure, Georgia Public Telecommunications Commission, statewide. [Taxable Bond]	-	-	-	-	\$115,700	\$115,700
50.2.3.25	[Bond # 25] Provide \$1,300,000 in 20-year bonds for construction and equipment for a new military science activities building, Georgia Military College, Milledgeville, Baldwin County. <u>Technical College System of Georgia</u>	-	-	-	-	\$111,280	\$111,280

Section 50: General Obligation Debt Sinking Fund	Base Budget		Agency Requests		Gov's Rec	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.3.26 [Bond # 26] Provide \$15,000,000 in 20-year bonds for facility major improvements and renovations, statewide. [Taxable Bond]	-	-	-	-	\$1,362,000	\$1,362,000
50.2.3.27 [Bond # 27] Provide \$12,000,000 in 5-year bonds for World Class Lab Equipment and Renovations, multiple locations. [Taxable Bond]	-	-	-	-	\$2,776,800	\$2,776,800
50.2.3.28 [Bond # 28] Provide \$9,405,000 in 5-year bonds to replace obsolete equipment, statewide. [Taxable Bond]	-	-	-	-	\$2,176,317	\$2,176,317
50.2.3.29 [Bond # 29] Provide \$48,270,000 in 20-year bonds for construction of a new Hall County campus to replace the Oakwood campus, Lanier Technical College, Gainesville, Hall County. [Taxable Bond]	-	-	-	-	\$4,382,916	\$4,382,916
50.2.3.30 [Bond # 30] Provide \$5,000,000 in 20-year bonds for design and construction of the new Education Building on the Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County. [Taxable Bond]	-	-	-	-	\$454,000	\$454,000
50.2.3.31 [Bond # 31] Provide \$16,175,000 in 20-year bonds for design and construction of Phase II of the Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County. [Taxable Bond]	-	-	-	-	\$1,468,690	\$1,468,690
50.2.3.32 [Bond # 32] Provide \$12,545,000 in 20-year bonds for construction of the Clarkesville campus expansion, North Georgia Technical College, Clarkesville, Habersham County. [Taxable Bond] <u>Department of Behavioral Health and Developmental Disabilities</u>	-	-	-	-	\$1,139,086	\$1,139,086
50.2.3.33 [Bond # 33] Provide \$5,065,000 in 20-year bonds for design, construction, and equipment of a 40-bed forensic unit at Georgia Regional Hospital at Atlanta, Decatur, Dekalb County. <u>Department of Community Health</u>	-	-	-	-	\$433,564	\$433,564
50.2.3.34 [Bond # 34] Provide \$3,000,000 in 5-year bonds for the implementation of the Integrated Eligibility System, statewide. <u>Department of Human Services</u>	-	-	-	-	\$694,200	\$694,200
50.2.3.35 [Bond # 35] Provide \$410,000 in 5-year bonds for equipment for the renovation of MLK Human Services Center, Warner Robins, Houston County.	-	-	-	-	\$94,874	\$94,874
50.2.3.36 [Bond # 36] Provide \$4,820,000 in 5-year bonds for equipment for the new Human Services Building, Lawrenceville, Gwinnett County. <u>Georgia Vocational Rehabilitation Agency</u>	-	-	-	-	\$1,115,348	\$1,115,348
50.2.3.37 [Bond # 37] Provide \$2,500,000 in 20-year bonds for facility major improvements and renovations, match federal funds, Warm Springs, Meriwether County. [Taxable Bonds] <u>Department of Public Health</u>	-	-	-	-	\$227,000	\$227,000
50.2.3.38 [Bond # 38] Provide \$4,800,00 in 5-year bonds for the implementation of a new Clinical Billing Information Technology System, Atlanta, Fulton County.	-	-	-	-	\$1,110,720	\$1,110,720
50.2.3.39 [Bond # 39] Provide \$400,000 in 5-year bonds for minor repairs and maintenance at state public health laboratories, multiple locations. <u>Department of Veterans Service</u>	-	-	-	-	\$92,560	\$92,560
50.2.3.40 [Bond # 40] Provide \$500,000 in 20-year bonds to rebuild and repave Veterans Memorial Drive and Wheeler Building parking lot, Milledgeville, Baldwin County. <u>Department of Community Supervision</u>	-	-	-	-	\$42,800	\$42,800
50.2.3.41 [Bond # 41] Provide \$1,995,000 in 5-year bonds to replace 51 vehicles and purchase 47 new vehicles, statewide.	-	-	-	-	\$461,643	\$461,643
50.2.3.42 [Bond # 42] Provide \$580,000 in 5-year bonds for facility repairs and sustainment, statewide. <u>Department of Corrections</u>	-	-	-	-	\$134,212	\$134,212
50.2.3.43 [Bond # 43] Provide \$3,000,000 in 5-year bonds for emergency repairs, sustainment, and equipment, statewide.	-	-	-	-	\$694,200	\$694,200
50.2.3.44 [Bond # 44] Provide \$6,280,000 in 20-year bonds for facility hardening, multiple locations.	-	-	-	-	\$537,568	\$537,568
50.2.3.45 [Bond # 45] Provide \$2,565,000 in 5-year bonds for locking controls and perimeter detection improvements, statewide.	-	-	-	-	\$593,541	\$593,541
50.2.3.46 [Bond # 46] Provide \$11,220,000 in 20-year bonds for major repairs, renovations and improvements, statewide.	-	-	-	-	\$960,432	\$960,432
50.2.3.47 [Bond # 47] Provide \$1,720,000 in 10-year bonds to replace 10 inmate transportation buses, multiple locations.	-	-	-	-	\$228,416	\$228,416
50.2.3.48 [Bond # 48] Provide \$2,255,000 in 5-year bonds to replace 50 sedans, 65 15-passenger vans, 20 7-passenger vans, 20 pick-	-	-	-	-	\$521,807	\$521,807

Section 50: General Obligation Debt Sinking Fund	Base Budget		Agency Requests		Gov's Rec	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
up trucks, and 20 sport utility vehicles (Total: 175 vehicles), statewide.						
50.2.3.49 [Bond # 49] Provide \$13,735,000 in 20-year bonds for design and construction to renovate and remission Metro State Prison as a reentry and transition prison, Atlanta, Fulton County.	-	-	-	-	\$1,175,716	\$1,175,716
50.2.3.50 [Bond # 50] Provide \$3,895,000 in 20-year bonds to replace inmate cell doors at Georgia State Prison, Reidsville, Tattnall County.	-	-	-	-	\$333,412	\$333,412
Department of Defense						
50.2.3.51 [Bond # 51] Provide \$730,000 in 5-year bonds for facility sustainment and repairs, match federal funds, statewide.	-	-	-	-	\$168,922	\$168,922
50.2.3.52 [Bond # 52] Provide \$200,000 in 20-year bonds for site improvements at readiness centers, match federal funds, multiple locations.	-	-	-	-	\$17,120	\$17,120
Georgia Bureau of Investigation						
50.2.3.53 [Bond # 53] Provide \$1,015,000 in 5-year bonds for planning and design for the new Savannah Crime Lab, Savannah, Chatham County.	-	-	-	-	\$234,871	\$234,871
50.2.3.54 [Bond # 54] Provide \$705,000 in 5-year bonds for equipment for the GBI Headquarters Morgue Expansion, Decatur, Dekalb County.	-	-	-	-	\$163,137	\$163,137
50.2.3.55 [Bond # 55] Provide \$1,725,000 in 5-year bonds to replace 25 investigative vehicles and 4 bomb disposal unit vehicles and repair crime scene response trucks and heavy duty bomb response vehicles, statewide.	-	-	-	-	\$399,165	\$399,165
50.2.3.56 [Bond # 56] Provide \$450,000 in 20-year bonds for facility major improvements and renovations, multiple locations.	-	-	-	-	\$38,520	\$38,520
50.2.3.57 [Bond # 57] Provide \$300,000 in 5-year bonds for facility repairs and sustainment, statewide.	-	-	-	-	\$69,420	\$69,420
50.2.3.58 [Bond # 58] Provide \$1,065,000 in 5-year bonds to replace forensic laboratory equipment, statewide.	-	-	-	-	\$246,441	\$246,441
50.2.3.59 [Bond # 59] Provide \$2,000,000 in 5-year bonds to implement a Judicial Circuit Data Exchange at the Criminal Justice Coordinating Council, Atlanta, Fulton County.	-	-	-	-	\$462,800	\$462,800
Department of Juvenile Justice						
50.2.3.60 [Bond # 60] Provide \$5,500,000 in 20-year bonds for facility major improvements and renovations, statewide.	-	-	-	-	\$470,800	\$470,800
50.2.3.61 [Bond # 61] Provide \$6,165,000 in 5-year bonds for facility repairs and sustainment, statewide.	-	-	-	-	\$1,426,581	\$1,426,581
50.2.3.62 [Bond # 62] Provide \$2,800,000 in 5-year bonds for CCTV security upgrades and enhancements at Augusta RYDC (Richmond County) and Macon RYDC (Bibb County).	-	-	-	-	\$647,920	\$647,920
50.2.3.63 [Bond # 63] Provide \$3,860,000 in 20 year bonds for construction and equipment gymnasiums at Terrell and Wilkes RYDCs, multiple locations.	-	-	-	-	\$330,416	\$330,416
50.2.3.64 [Bond # 64] Provide \$500,000 in 5-year bonds for equipment for the conversion of the Wilkes PRC to a 48 bed Regional Youth Detention Center, Washington, Wilkes County.	-	-	-	-	\$115,700	\$115,700
50.2.3.65 [Bond # 65] Provide \$910,000 in 5-year bonds to replace 35 critical vehicles, statewide.	-	-	-	-	\$210,574	\$210,574
50.2.3.66 [Bond # 66] Provide \$755,000 in 5-year bonds to purchase radio communications equipment, statewide.	-	-	-	-	\$174,707	\$174,707
Department of Public Safety						
50.2.3.67 [Bond # 67] Provide \$6,355,000 in 5-year bonds to purchase 141 law enforcement pursuit vehicles, statewide.	-	-	-	-	\$1,470,547	\$1,470,547
50.2.3.68 [Bond # 68] Provide \$1,300,000 in 5-year bonds for communications equipment for vehicles, statewide.	-	-	-	-	\$300,820	\$300,820
50.2.3.69 [Bond # 69] Provide \$375,000 in 5-year bonds for repairs to radio towers, statewide.	-	-	-	-	\$86,775	\$86,775
50.2.3.70 [Bond # 70] Provide \$3,650,000 in 20 year bonds for the construction of a driver skills course, Georgia Public Safety Training Center, Forsyth, Monroe County.	-	-	-	-	\$312,440	\$312,440
State Accounting Office						
50.2.3.71 [Bond # 71] Provide \$2,500,000 in 5-year bonds to upgrade TeamWorks Financials System, Atlanta, Fulton County.	-	-	-	-	\$578,500	\$578,500
Department of Banking and Finance						
50.2.3.72 [Bond # 72] Provide \$2,500,000 in 5-year bonds to upgrade technology infrastructure, Atlanta, Dekalb County.	-	-	-	-	\$578,500	\$578,500
Department of Driver Services						
50.2.3.73 [Bond # 73] Provide \$8,275,000 in 5-year bonds to implement the Drivers License Card Production System, statewide.	-	-	-	-	\$1,914,835	\$1,914,835

Section 50: General Obligation Debt Sinking Fund	Base Budget		Agency Requests		Gov's Rec	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.3.74 [Bond # 74] Provide \$210,000 in 5-year bonds to replace 10 vehicles, statewide. <u>Department of Labor</u>	-	-	-	-	\$48,594	\$48,594
50.2.3.75 [Bond # 75] Provide \$600,000 in 5-year bonds to upgrade security access system at central office complex, Atlanta, Fulton County. <u>Georgia Building Authority</u>	-	-	-	-	\$138,840	\$138,840
50.2.3.76 [Bond # 76] Provide \$2,000,000 in 20-year bonds for facility improvements and renovations, statewide.	-	-	-	-	\$171,200	\$171,200
50.2.3.77 [Bond # 77] Provide \$6,500,000 in 20-year bonds for design and site preparation for new Judicial Complex Building, Atlanta, Fulton County. <u>Georgia Public Defender Council</u>	-	-	-	-	\$556,400	\$556,400
50.2.3.78 [Bond # 78] Provide \$750,000 in 5-year bonds to purchase 40 vehicles, statewide. <u>Public Service Commission</u>	-	-	-	-	\$173,550	\$173,550
50.2.3.79 [Bond # 79] Provide \$1,800,000 in 5-year bonds to upgrade technology infrastructure, Atlanta, Fulton County. <u>Department of Revenue</u>	-	-	-	-	\$416,520	\$416,520
50.2.3.80 [Bond # 80] Provide \$23,000,000 in 5-year bonds for DRIVES system implementation, Atlanta, Dekalb County.	-	-	-	-	\$5,322,200	\$5,322,200
50.2.3.81 [Bond # 81] Provide \$2,000,000 in 5-year bonds to upgrade Integrated Tax System, Atlanta, Dekalb County. <u>Department of Agriculture</u>	-	-	-	-	\$462,800	\$462,800
50.2.3.82 [Bond # 82] Provide \$500,000 in 20-year bonds for major repairs and renovations at state farmers' markets, statewide. [Taxable Bond]	-	-	-	-	\$45,400	\$45,400
50.2.3.83 [Bond # 83] Provide \$500,000 in 5-year bonds to replace 25 vehicles, statewide. <u>Soil and Water Conservation Commission</u>	-	-	-	-	\$115,700	\$115,700
50.2.3.84 [Bond # 84] Provide \$6,700,000 in 20-year bonds for rehabilitation of flood control structures, multiple locations. <u>Department of Community Affairs</u>	-	-	-	-	\$573,520	\$573,520
50.2.3.85 [Bond # 85] Provide \$10,000,000 in 20-year bonds for funding reservoirs, multiple locations. [Taxable Bond] <u>Georgia Environmental Finance Authority</u>	-	-	-	-	\$908,000	\$908,000
50.2.3.86 [Bond # 86] Provide \$10,000,000 in 20-year bonds for State Funded Water and Sewer Construction Loan Program, statewide.	-	-	-	-	\$856,000	\$856,000
50.2.3.87 [Bond # 87] Provide \$10,000,000 in 20-year bonds for Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide. <u>Georgia Regional Transportation Authority</u>	-	-	-	-	\$856,000	\$856,000
50.2.3.88 [Bond # 88] Provide \$1,805,000 in 5-year bonds to renovate 24 Xpress commuter coaches, multiple locations.	-	-	-	-	\$417,677	\$417,677
50.2.3.89 [Bond # 89] Provide \$5,000,000 in 20-year bonds for property acquisition and construction for Xpress Bus Park and Ride Lot Expansions, multiple locations. <u>Georgia World Congress Center Authority</u>	-	-	-	-	\$428,000	\$428,000
50.2.3.90 [Bond # 90] Provide \$3,500,000 in 20-year bonds for design and construction of the amphitheater expansion, Atlanta, Fulton County. [Taxable Bond]	-	-	-	-	\$317,800	\$317,800
50.2.3.91 [Bond # 91] Provide \$3,500,000 in 20-year bonds for carpet replacement, Atlanta, Fulton County. [Taxable Bond] <u>Georgia Forestry Commission</u>	-	-	-	-	\$317,800	\$317,800
50.2.3.92 [Bond # 92] Provide \$1,800,000 in 20-year bonds to purchase two Single Engine Air Tanker (SEAT) planes, statewide. <u>Department of Natural Resources</u>	-	-	-	-	\$154,080	\$154,080
50.2.3.93 [Bond # 93] Provide \$3,700,000 in 5-year bonds for the replacement of 33 vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, statewide.	-	-	-	-	\$856,180	\$856,180
50.2.3.94 [Bond # 94] Provide \$15,000,000 in 20-year bonds for facility major improvements and renovations, statewide. [Taxable Bond]	-	-	-	-	\$1,362,000	\$1,362,000

Section 50: General Obligation Debt Sinking Fund		Base Budget		Agency Requests		Gov's Rec	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
50.2.3.95 [Bond # 95] Provide \$1,500,000 in 5-year bonds for facility repair and sustainment, statewide.		-	-	-	-	\$347,100	\$347,100
50.2.3.96 [Bond # 96] Provide \$350,000 in 20-year bonds for the construction of two new boat houses to support law enforcement activities, multiple locations. <u>Jekyll Island State Park Authority</u>		-	-	-	-	\$29,960	\$29,960
50.2.3.97 [Bond # 97] Provide \$4,000,000 in 20-year bonds for shoreline erosion mitigation, Jekyll Island, Glynn County. <u>Department of Transportation</u>		-	-	-	-	\$342,400	\$342,400
50.2.3.98 [Bond # 98] Provide \$100,000,000 in 20-year bonds for the repair, replacement, and renovation of bridges, statewide.		-	-	-	-	\$8,560,000	\$8,560,000
	Program Net	\$0	\$0	\$0	\$0	(\$24,273,789)	(\$24,273,789)
	HB 751	\$117,927,609	\$117,927,609	\$117,927,609	\$117,927,609	\$93,653,820	\$93,653,820
Section 50: General Obligation Debt Sinking Fund		Agency Net					
		\$0		\$0		(\$4,789,570)	
FY2017 Budget	HB 751	\$1,214,707,801	\$1,234,718,435	\$1,214,707,801	\$1,234,718,435	\$1,209,918,231	\$1,229,928,865
Motor Fuel Funds		\$136,777,277		\$136,777,277		\$0	
State General Funds		\$1,077,930,524		\$1,077,930,524		\$1,209,918,231	

Summary of New Bonds for All Agencies (Gov's Rec Stage)	Tax-exempt Bonds		Taxable Bonds		All Bonds	
	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service	Principal Amount	Annual Debt Service
Total of new 5-year bond projects authorized for FY2017.	\$112,665,000	\$26,070,681	\$21,905,000	\$5,068,817	\$134,570,000	\$31,139,498
Total of new 10-year bond projects authorized for FY2017.	\$11,720,000	\$1,556,416	\$0	\$0	\$11,720,000	\$1,556,416
Total of new 20-year bond projects authorized for FY2017.	\$565,185,000	\$48,379,836	\$138,525,000	\$12,578,070	\$703,710,000	\$60,957,906
Total of new bonds authorized for FY2017.	\$689,570,000	\$76,006,933	\$160,430,000	\$17,646,887	\$850,000,000	\$93,653,820